2CFR 200 Cost Allocation Plan

Based on 2017/18 Actual Expenditures

CITY OF FRESNO, CALIFORNIA

July 2019

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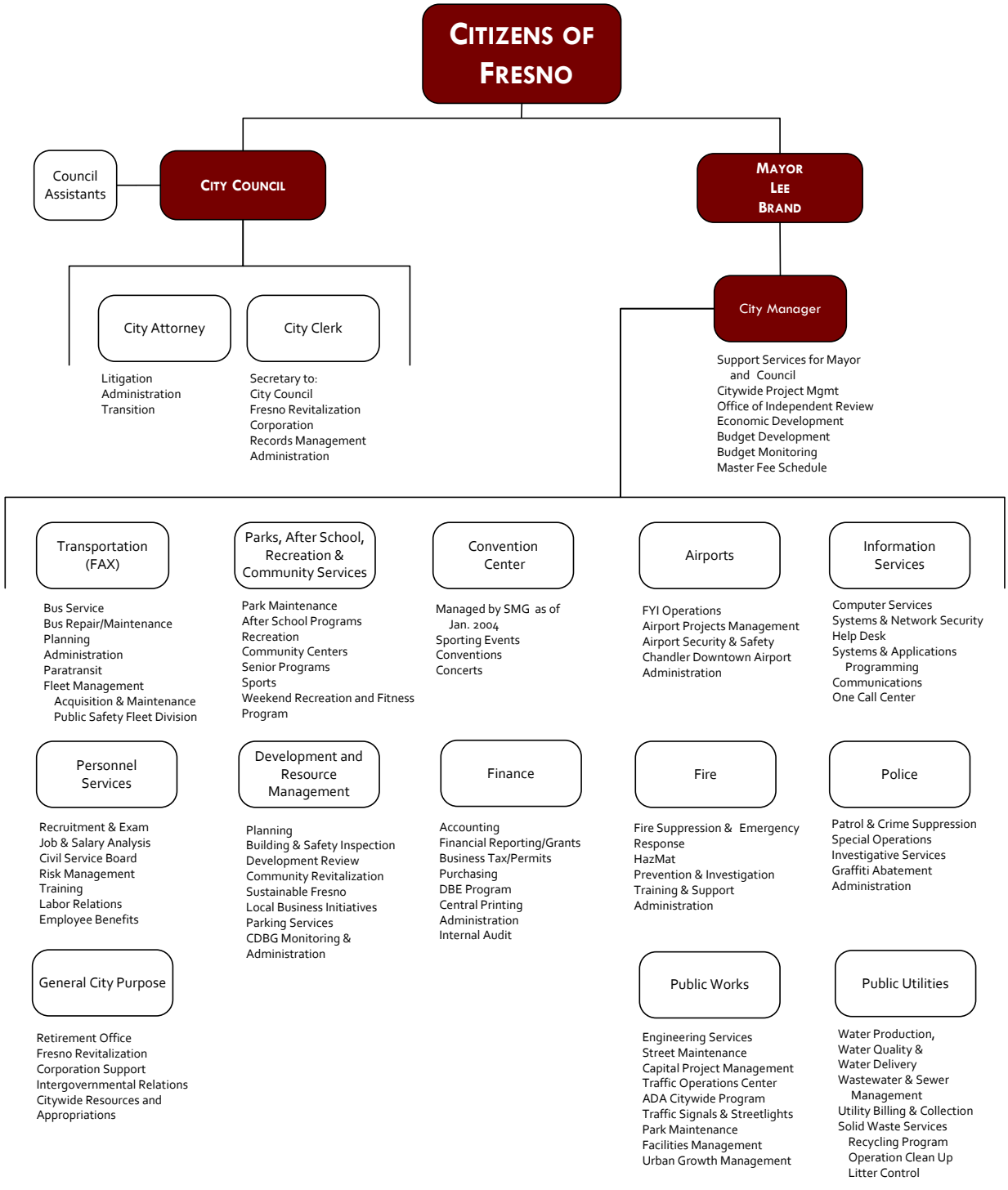
City Organizational Chart



City of FRESNO

Certificate of Indirect Costs

Fiscal Year 2017/18 for use in 2019/20

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal based on 2017/18 costs to establish billing or final indirect costs rates for Fiscal Year 2019/20 are allowable in accordance with the requirements of the Federal award(s) to which they apply and the provisions of this Part. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal

(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 agreements 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 and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: City of Fresno

Signature: Michael Lima

Name of Official: Michael Lima

Title: Controller

Date of Execution: 7/12/19

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

Summary Schedule

Department	CITY HALL RENT	PENSION OBLIGATION BONDS	010101-10801 City Council	019201-10101 District 2 Infrastructure	019301-10101	019401-10101 District 4 Infrastructure	019401-20102 District 4 Infrastructure	019501-10101 District 5 Infrastructure	019601-10101 District 6 Infrastructure	019701-10101 District 7 Infrastructure
13 100401-10101 City Manager Admin an	$0	$0	$3,606	$2	$0	$0	$0	$0	$19	$17
17 100801-10101 Budget Program	0	0	3,679	4	1	0	0	1	53	19
22 120102-10101 Records Management	0	0	17	0	0	0	0	0	0	0
24 140101-10101 Legal Proceedings & Cc	0	0	52,404	0	0	0	0	0	0	0
841 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970 510203-10101 One Call Center	0	0	5,960	0	0	0	0	0	0	0
984 520201-10101 Accounting	0	0	5,233	8	5	3	0	5	3	140
986 520203-10101 Payroll	0	0	3,389	0	0	0	0	0	0	15
987 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993 520230-10101 Internal Audit	0	0	532	1	0	0	0	0	8	3
998 540101-10101 Personnel Services	0	0	3,353	0	0	0	0	0	0	15
1,000 540201-10101 Training Program	0	0	927	0	0	0	0	0	0	4
1,001 540301-10101 Employment Services	0	0	6,302	0	0	0	0	0	0	28
1,002 540303-10101 Civil Service Board	0	0	102	0	0	0	0	0	0	0
1,003 540401-10101 Employer/Employee Re	0	0	2,998	0	0	0	0	0	0	13
1,004 540501-10101 Loss Control & Employe	0	0	3,172	0	0	0	0	0	0	14
1,013 541001-10101 Employee Benefits	0	0	567	0	0	0	0	0	0	2
Total Current Allocations	$0	$0	$92,240	$15	$7	$3	$0	$6	$83	$271

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

Summary Schedule

	Department	100101-10101, 100201 Office of the	100301-10101	100501-10101 Office of Independent	100701-10101 Economic Development	100701-24006 Economic Development	109901-20515 Mayor and City Manager	109901-20521 Mayor and City Manager	120100-10101 City Clerk's Office Division	120101-10101 City Clerks Operations	140100-10101 City Attorney's Office Div
13	100401-10101 City Manager Admin an	$1,916	$0	$313	$561	$0	$0	$0	$0	$905	$0
17	100801-10101 Budget Program	1,570	0	255	532	0	0	0	0	1,025	0
22	120102-10101 Records Management	10	0	2	3	0	0	0	0	4	0
24	140101-10101 Legal Proceedings & Cc	30,339	0	0	13,791	0	0	0	13,791	24,823	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	1,399	0	0	0	0	0	0	0	462	0
984	520201-10101 Accounting	868	3	394	464	0	91	0	7	668	0
986	520203-10101 Payroll	1,999	0	328	548	0	0	0	0	798	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	453	0
993	520230-10101 Internal Audit	227	0	37	77	0	0	0	0	148	0
998	540101-10101 Personnel Services	1,978	0	324	543	0	0	0	0	789	0
1,000	540201-10101 Training Program	547	0	90	150	0	0	0	0	218	0
1,001	540301-10101 Employment Services	3,718	0	610	1,020	0	0	0	0	1,483	0
1,002	540303-10101 Civil Service Board	60	0	10	17	0	0	0	0	24	0
1,003	540401-10101 Employer/Employee Re	1,768	0	290	485	0	0	0	0	705	0
1,004	540501-10101 Loss Control & Employe	1,872	0	307	513	0	0	0	0	747	0
1,013	541001-10101 Employee Benefits	334	0	55	92	0	0	0	0	133	0
Total Current Allocations		$48,606	$3	$3,014	$18,794	$0	$91	$0	$13,797	$33,386	$0

CITY OF FRESNO
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Summary Schedule

	Department	140102-10101	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	151002-10101 Public Information Office	151009-10101 Office of the Chief - Training	152001-10101 Personnel
13	100401-10101 City Manager Admin an	$859	$2,323	$925	$0	$4	$4,199	$0	$3	$4	$8,673
17	100801-10101 Budget Program	639	3,012	1,098	0	11	2,639	0	10	11	7,326
22	120102-10101 Records Management	5	9	4	0	0	24	0	0	0	46
24	140101-10101 Legal Proceedings & Cc	0	22,065	0	0	0	0	0	0	0	19,307
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	249	5,013	552	0	70	1,311	0	21	28	1,373
986	520203-10101 Payroll	930	1,851	789	0	0	4,796	0	0	0	8,937
987	520204-10101 Collections	0	696	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	1,133	227	0	227	0	0	0	0	1,133
993	520230-10101 Internal Audit	92	435	159	0	2	381	0	1	2	1,059
998	540101-10101 Personnel Services	920	1,832	781	0	0	4,746	0	0	0	8,843
1,000	540201-10101 Training Program	254	506	216	0	0	1,312	0	0	0	2,445
1,001	540301-10101 Employment Services	1,729	3,442	1,467	0	0	8,919	0	0	0	16,620
1,002	540303-10101 Civil Service Board	28	56	24	0	0	145	0	0	0	269
1,003	540401-10101 Employer/Employee Re	822	1,637	698	0	0	4,242	0	0	0	7,905
1,004	540501-10101 Loss Control & Employe	870	1,733	739	0	0	4,490	0	0	0	8,367
1,013	541001-10101 Employee Benefits	155	310	132	0	0	802	0	0	0	1,495
Total Current Allocations		$7,553	$46,054	$7,809	$0	$313	$38,007	$0	$36	$44	$93,797

Summary Schedule

	Department	152002-10101 Fiscal Affairs Bureau	152005-10101 Property & Evidence,	152005-24003 Property & Evidence,	152005-31586 Property & Evidence,	152006-10101 Accountability &	152009-10101 Training	152010-10101 Administration	152010-24003 Administration Forfeit	152011-10101 Equipment & Supply	153001-10101 SW Policing District
13	100401-10101 City Manager Admin an	$1,186	$1,579	$0	$34	$262	$3,064	$11,380	$0	$766	$18,163
17	100801-10101 Budget Program	938	1,729	0	95	257	2,806	31,256	0	667	15,623
22	120102-10101 Records Management	6	7	0	0	1	16	3	0	4	95
24	140101-10101 Legal Proceedings & Cc	8,274	0	0	0	0	2,758	107,566	0	2,758	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	36,468	0	0	0
984	520201-10101 Accounting	835	1,571	0	64	186	995	1,612	0	482	2,139
986	520203-10101 Payroll	1,255	1,423	0	0	251	3,044	544	0	779	18,572
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	1,812	0	0	0	1,359	1,133	0	227	0
993	520230-10101 Internal Audit	136	250	0	14	37	406	4,517	0	96	2,258
998	540101-10101 Personnel Services	1,242	1,408	0	0	248	3,012	538	0	771	18,376
1,000	540201-10101 Training Program	343	389	0	0	69	833	149	0	213	5,081
1,001	540301-10101 Employment Services	2,334	2,646	0	0	467	5,662	1,011	0	1,449	34,537
1,002	540303-10101 Civil Service Board	38	43	0	0	8	92	16	0	23	560
1,003	540401-10101 Employer/Employee Re	1,110	1,259	0	0	222	2,693	481	0	689	16,428
1,004	540501-10101 Loss Control & Employe	1,175	1,332	0	0	235	2,850	509	0	729	17,387
1,013	541001-10101 Employee Benefits	210	238	0	0	42	509	91	0	130	3,106
Total Current Allocations		$19,084	$15,687	$0	$206	$2,284	$30,099	$197,275	$0	$9,784	$152,323

Summary Schedule

	Department	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	153005-10101 NW Policing District	153005-31586	153009-10101 Patrol Training	153010-10101 Patrol Administration
13	100401-10101 City Manager Admin an	$17,080	$3	$17,088	$11	$17,609	$0	$17,505	$17	$296	$3,863
17	100801-10101 Budget Program	13,605	9	14,703	31	15,117	0	15,898	49	239	3,929
22	120102-10101 Records Management	92	0	89	0	92	0	89	0	2	19
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	2,758	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	1,434	54	1,487	20	1,469	49	1,731	41	334	1,633
986	520203-10101 Payroll	18,026	0	17,469	0	18,021	0	17,464	0	311	3,637
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	453	0	227	227	453	0	2,266	0	0	2,719
993	520230-10101 Internal Audit	1,966	1	2,125	5	2,185	0	2,298	7	34	568
998	540101-10101 Personnel Services	17,836	0	17,285	0	17,831	0	17,280	0	307	3,599
1,000	540201-10101 Training Program	4,931	0	4,779	0	4,930	0	4,778	0	85	995
1,001	540301-10101 Employment Services	33,522	0	32,488	0	33,513	0	32,478	0	578	6,764
1,002	540303-10101 Civil Service Board	543	0	527	0	543	0	526	0	9	110
1,003	540401-10101 Employer/Employee Re	15,945	0	15,453	0	15,940	0	15,448	0	275	3,217
1,004	540501-10101 Loss Control & Employe	16,876	0	16,355	0	16,871	0	16,350	0	291	3,405
1,013	541001-10101 Employee Benefits	3,015	0	2,922	0	3,014	0	2,921	0	52	608
Total Current Allocations		$145,324	$67	$142,995	$293	$147,587	$49	$149,792	$114	$2,813	$35,067

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

Summary Schedule

	Department	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	153016-10101 Fresno Area Express Unit	153017-10101 CBAT Career Burglary	153018-10101 Homeless Taskforce	153019-10101 RTCC (Real Time Crime
13	100401-10101 City Manager Admin an	$4	$0	$1,117	$0	$1,243	$6,583	$2,702	$0	$1,717	$1,313
17	100801-10101 Budget Program	12	0	982	0	1,003	5,373	2,248	0	1,420	1,323
22	120102-10101 Records Management	0	0	6	0	7	35	14	0	9	6
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	5,516	0	0	8,274	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	5,039	0	0	0	0	0	0	0
984	520201-10101 Accounting	68	0	939	2	449	1,164	975	0	572	897
986	520203-10101 Payroll	0	0	1,131	0	1,305	6,880	2,802	0	1,785	1,243
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	0	0	0	0	0	0	0	0	453
993	520230-10101 Internal Audit	2	0	142	0	145	777	325	0	205	191
998	540101-10101 Personnel Services	0	0	1,119	0	1,291	6,807	2,773	0	1,766	1,230
1,000	540201-10101 Training Program	0	0	310	0	357	1,882	767	0	488	340
1,001	540301-10101 Employment Services	0	0	2,104	0	2,426	12,794	5,211	0	3,319	2,311
1,002	540303-10101 Civil Service Board	0	0	34	0	39	207	84	0	54	37
1,003	540401-10101 Employer/Employee Re	0	0	1,001	0	1,154	6,086	2,479	0	1,579	1,099
1,004	540501-10101 Loss Control & Employe	0	0	1,059	0	1,221	6,441	2,623	0	1,671	1,163
1,013	541001-10101 Employee Benefits	0	0	189	0	218	1,151	469	0	298	208
Total Current Allocations		$313	$0	$15,172	$2	$10,858	$61,697	$23,472	$0	$23,157	$11,814

Summary Schedule

Department	154000-24003 Support & Special	154006-10101 Skywatch	154006-24003 Skywatch	154006-24036 Skywatch	154009-10101 Support Training	154011-10101 Employee Services	154012-10101 Volunteer Services	154015-10101 Mounted Patrol	154016-10101 K9 Unit	154017-10101 Communications Center
13 100401-10101 City Manager Admin an	$0	$1,902	$0	$0	$20	$262	$875	$18	$2,911	$11,893
17 100801-10101 Budget Program	0	1,761	0	0	58	302	721	12	2,504	9,533
22 120102-10101 Records Management	0	10	0	0	0	1	5	0	15	64
24 140101-10101 Legal Proceedings & Cc	0	2,758	0	0	0	0	0	0	0	0
841 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984 520201-10101 Accounting	0	977	558	0	112	342	558	88	793	6,808
986 520203-10101 Payroll	0	1,881	0	0	0	228	911	20	2,977	12,520
987 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991 520220-10101 Purchasing	0	453	0	0	0	227	227	0	0	0
993 520230-10101 Internal Audit	0	254	0	0	8	44	104	2	362	1,378
998 540101-10101 Personnel Services	0	1,861	0	0	0	225	901	20	2,946	12,388
1,000 540201-10101 Training Program	0	514	0	0	0	62	249	6	814	3,425
1,001 540301-10101 Employment Services	0	3,497	0	0	0	423	1,693	38	5,536	23,283
1,002 540303-10101 Civil Service Board	0	57	0	0	0	7	27	1	90	377
1,003 540401-10101 Employer/Employee Re	0	1,663	0	0	0	201	805	18	2,633	11,075
1,004 540501-10101 Loss Control & Employe	0	1,761	0	0	0	213	852	19	2,787	11,721
1,013 541001-10101 Employee Benefits	0	314	0	0	0	38	152	3	498	2,094
Total Current Allocations	$0	$19,664	$558	$0	$199	$2,575	$8,081	$245	$24,867	$106,558

CITY OF FRESNO
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Department	154017-31586 Communications Center	154018-10101 Duty Office	154019-10101 Call Diversion	154020-10101 Support Administratio	154020-24003 Support Administratio	154020-24036 Support Administratio	154022-10101 Information Services	154023-10101 Traffic Enforcement	154023-24003 Traffic Enforcement	154023-24036 Traffic Enforcement
13 100401-10101 City Manager Admin an	$0	$1,512	$5	$1,714	$0	$0	$1,690	$9,495	$0	$212
17 100801-10101 Budget Program	0	1,371	14	1,444	0	0	1,709	8,068	0	281
22 120102-10101 Records Management	0	8	0	9	0	0	8	50	0	1
24 140101-10101 Legal Proceedings & Cc	0	5,516	0	5,516	0	0	0	11,032	0	0
841 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984 520201-10101 Accounting	47	586	42	617	0	0	980	2,608	0	905
986 520203-10101 Payroll	0	1,509	0	1,769	0	0	1,596	9,759	0	166
987 520204-10101 Collections	0	0	0	0	0	0	0	143	0	0
988 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991 520220-10101 Purchasing	0	227	0	227	0	0	680	0	0	906
993 520230-10101 Internal Audit	0	198	2	209	0	0	247	1,166	0	41
998 540101-10101 Personnel Services	0	1,493	0	1,750	0	0	1,579	9,657	0	164
1,000 540201-10101 Training Program	0	413	0	484	0	0	437	2,670	0	45
1,001 540301-10101 Employment Services	0	2,807	0	3,290	0	0	2,967	18,149	0	309
1,002 540303-10101 Civil Service Board	0	46	0	53	0	0	48	294	0	5
1,003 540401-10101 Employer/Employee Re	0	1,335	0	1,565	0	0	1,411	8,633	0	147
1,004 540501-10101 Loss Control & Employe	0	1,413	0	1,656	0	0	1,494	9,137	0	155
1,013 541001-10101 Employee Benefits	0	252	0	296	0	0	267	1,632	0	28
Total Current Allocations	$47	$18,687	$64	$20,599	$0	$0	$15,111	$92,494	$0	$3,365

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	Department	154024-10101 Neighborhood Traffic Unit	154025-10101 SWAT	154025-24003 SWAT	154026-10101 EOD(Bomb Unit)	154026-24003 EOD(Bomb Unit)	154027-10101 Records	154029-10101 MGPI	154030-10101 Crime View Bureau	154031-10101 Video Policing	154050-10101 Special Events
13	100401-10101 City Manager Admin an	$0	$145	$0	$101	$0	$3,377	$183	$214	$58	$2,024
17	100801-10101 Budget Program	0	135	0	206	0	2,864	144	195	95	1,635
22	120102-10101 Records Management	0	1	0	0	0	18	1	1	0	11
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	8,274	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	234	0	187	0	1,000	314	140	287	1,483
986	520203-10101 Payroll	0	143	0	41	0	3,474	195	213	36	2,124
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	453	0	227	0	227	0	0	453	0
993	520230-10101 Internal Audit	0	20	0	30	0	414	21	28	14	236
998	540101-10101 Personnel Services	0	141	0	41	0	3,438	192	211	35	2,102
1,000	540201-10101 Training Program	0	39	0	11	0	950	53	58	10	581
1,001	540301-10101 Employment Services	0	266	0	77	0	6,461	362	396	67	3,950
1,002	540303-10101 Civil Service Board	0	4	0	1	0	105	6	6	1	64
1,003	540401-10101 Employer/Employee Re	0	126	0	37	0	3,073	172	189	32	1,879
1,004	540501-10101 Loss Control & Employe	0	134	0	39	0	3,252	182	200	33	1,989
1,013	541001-10101 Employee Benefits	0	24	0	7	0	581	33	36	6	355
Total Current Allocations		$0	$1,865	$0	$1,004	$0	$29,233	$1,858	$1,888	$9,401	$18,433

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	Department	155001-10101 Internal Affairs	155003-10101 Crime Scene Investigation	155004-10101 Crimes Investigation	155006-10101 Street Violence	155007-10101 Family Justice Bureau	155008-10101 Major Narcotics	155009-10101 Investigative Service	155010-10101 Investigative Services	155010-24003 Investigative Services	155010-24036 Investigative Services
13	100401-10101 City Manager Admin an	$2,363	$2,792	$1,917	$10,022	$7,814	$2,877	$15	$543	$0	$0
17	100801-10101 Budget Program	2,185	2,212	1,573	8,982	6,483	2,487	42	492	0	0
22	120102-10101 Records Management	12	15	10	51	41	15	0	3	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	728	2,994	713	1,604	1,198	1,218	119	519	0	0
986	520203-10101 Payroll	2,338	2,953	1,999	10,060	8,113	2,935	0	542	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	453	0	0	0	0	0	0
993	520230-10101 Internal Audit	316	320	227	1,298	937	359	6	71	0	0
998	540101-10101 Personnel Services	2,313	2,922	1,978	9,954	8,027	2,904	0	536	0	0
1,000	540201-10101 Training Program	640	808	547	2,752	2,219	803	0	148	0	0
1,001	540301-10101 Employment Services	4,348	5,492	3,718	18,709	15,087	5,459	0	1,007	0	0
1,002	540303-10101 Civil Service Board	70	89	60	303	245	88	0	16	0	0
1,003	540401-10101 Employer/Employee Re	2,068	2,612	1,769	8,899	7,176	2,596	0	479	0	0
1,004	540501-10101 Loss Control & Employe	2,189	2,765	1,872	9,418	7,595	2,748	0	507	0	0
1,013	541001-10101 Employee Benefits	391	494	334	1,682	1,357	491	0	91	0	0
Total Current Allocations		$19,961	$26,468	$16,719	$84,187	$66,292	$24,982	$182	$4,955	$0	$0

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	Department	155011-10101 CCAT (Career Crim Auto Theft)	155012-10101 MAGEC	155012-24036	155017-10101 Vice/Intelligence Unit	155018-10101 Violent Crime Impact Team-	155019-10101 Joint Terrorism Task Force	155020-10101 HIDTA Task Force	155021-10101 South Bureau Impact Team	155022-10101 CLO/PLO (Court	155023-10101 ACT Team
13	100401-10101 City Manager Admin an	$1,591	$3,266	$472	$1,905	$2,807	$39	$44	$0	$910	$0
17	100801-10101 Budget Program	1,353	2,697	433	1,566	2,551	40	40	0	729	0
22	120102-10101 Records Management	8	17	2	10	14	0	0	0	5	0
24	140101-10101 Legal Proceedings & Cc	0	2,758	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	523	1,099	337	630	764	221	138	13	477	13
986	520203-10101 Payroll	1,635	3,397	468	1,985	2,799	36	44	0	958	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	453	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	196	390	63	226	369	6	6	0	105	0
998	540101-10101 Personnel Services	1,618	3,361	463	1,964	2,769	36	43	0	948	0
1,000	540201-10101 Training Program	447	929	128	543	766	10	12	0	262	0
1,001	540301-10101 Employment Services	3,040	6,317	871	3,691	5,205	67	81	0	1,781	0
1,002	540303-10101 Civil Service Board	49	102	14	60	84	1	1	0	29	0
1,003	540401-10101 Employer/Employee Re	1,446	3,005	414	1,756	2,476	32	39	0	847	0
1,004	540501-10101 Loss Control & Employe	1,531	3,180	438	1,858	2,620	34	41	0	897	0
1,013	541001-10101 Employee Benefits	273	568	78	332	468	6	7	0	160	0
Total Current Allocations		$13,710	$31,086	$4,636	$16,526	$23,693	$528	$498	$13	$8,108	$15

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	Department	155023-24036 ACT Team	156100-10101	156117-22027 Meth Initiative	156129-22027 COPS CSPP	156131-22027 Housing Authority	156132-10101 HUD 15	156132-22027 HUD 15	156133-10101	156133-22027 HUD 16	156134-10101 COPS Hiring
13	100401-10101 City Manager Admin an	$887	$0	$0	$0	$0	$0	$0	$1	$402	$1,543
17	100801-10101 Budget Program	717	1	0	0	0	0	0	3	326	1,416
22	120102-10101 Records Management	5	0	0	0	0	0	0	0	2	8
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	625	11	0	0	0	0	0	57	632	749
986	520203-10101 Payroll	931	0	0	0	0	0	0	0	421	1,532
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	453	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	104	0	0	0	0	0	0	0	47	205
998	540101-10101 Personnel Services	921	0	0	0	0	0	0	0	416	1,516
1,000	540201-10101 Training Program	255	0	0	0	0	0	0	0	115	419
1,001	540301-10101 Employment Services	1,731	0	0	0	0	0	0	0	783	2,849
1,002	540303-10101 Civil Service Board	28	0	0	0	0	0	0	0	13	46
1,003	540401-10101 Employer/Employee Re	823	0	0	0	0	0	0	0	372	1,355
1,004	540501-10101 Loss Control & Employe	871	0	0	0	0	0	0	0	394	1,434
1,013	541001-10101 Employee Benefits	156	0	0	0	0	0	0	0	70	256
Total Current Allocations		$8,506	$12	$0	$0	$0	$0	$0	$61	$3,994	$13,327

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	Department	156134-22027 COPS Hiring Grant 2015	156135-10101	156135-22027	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	156266-22028
13	100401-10101 City Manager Admin an	$668	$65	$79	$5	$173	$0	$0	$0	$0	$11
17	100801-10101 Budget Program	524	186	224	13	131	0	0	0	0	29
22	120102-10101 Records Management	4	0	0	0	1	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	736	2	8	15	560	0	0	0	0	96
986	520203-10101 Payroll	710	0	0	0	186	0	0	0	0	1
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	227	227	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	76	27	32	2	19	0	0	0	0	4
998	540101-10101 Personnel Services	702	0	0	0	184	0	0	0	0	1
1,000	540201-10101 Training Program	194	0	0	0	51	0	0	0	0	0
1,001	540301-10101 Employment Services	1,320	0	0	0	346	0	0	0	0	3
1,002	540303-10101 Civil Service Board	21	0	0	0	6	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	628	0	0	0	165	0	0	0	0	1
1,004	540501-10101 Loss Control & Employe	664	0	0	0	174	0	0	0	0	1
1,013	541001-10101 Employee Benefits	119	0	0	0	31	0	0	0	0	0
Total Current Allocations		$6,366	$506	$570	$34	$2,028	$0	$0	$0	$0	$149

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	Department	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	156277-10101 TCE
13	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1
17	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	3
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	0	18	0	0	0	0	0	8	5
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$0	$18	$0	$0	$0	$0	$0	$8	$10

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	Department	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	156283-22028 OHV 2015
13	100401-10101 City Manager Admin an	$0	$0	$0	$95	$336	$2	$190	$0	$1,162	$6
17	100801-10101 Budget Program	0	0	0	269	637	7	290	0	733	18
22	120102-10101 Records Management	0	0	0	0	1	0	1	0	7	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	3	0	331	293	62	425	3	1,461	7
986	520203-10101 Payroll	0	0	0	0	165	0	129	0	1,326	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	1,133	680	0	0	0	0	227
993	520230-10101 Internal Audit	0	0	0	39	92	1	42	0	106	3
998	540101-10101 Personnel Services	0	0	0	0	163	0	128	0	1,312	0
1,000	540201-10101 Training Program	0	0	0	0	45	0	35	0	363	0
1,001	540301-10101 Employment Services	0	0	0	0	306	0	240	0	2,466	0
1,002	540303-10101 Civil Service Board	0	0	0	0	5	0	4	0	40	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	146	0	114	0	1,173	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	154	0	121	0	1,241	0
1,013	541001-10101 Employee Benefits	0	0	0	0	28	0	22	0	222	0
Total Current Allocations		$0	$3	$0	$1,865	$3,049	$72	$1,739	$3	$11,612	$260

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	Department	156284-22028 SORNA 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	156514-22041 JAG 13	156515-22041 JAG 14 Grants
13	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$493	$0	$0	$7
17	100801-10101 Budget Program	0	0	0	0	0	0	1,399	0	0	20
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	0	0	0	0	0	588	0	0	59
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	1,812	0	0	227
993	520230-10101 Internal Audit	0	0	0	0	0	0	202	0	0	3
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$0	$0	$0	$0	$0	$4,495	$0	$0	$316

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	Department	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	159801-70211 Police Phase 1 Projects DS	159802-70212 PD HVAC Chiller
13	100401-10101 City Manager Admin an	$55	$0	$0	$15	$0	$0	$376	$0	$446	$15
17	100801-10101 Budget Program	156	0	0	43	0	0	482	0	1,266	42
22	120102-10101 Records Management	0	0	0	0	0	0	2	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	177	0	0	217	0	0	1,369	0	36	34
986	520203-10101 Payroll	0	0	0	0	0	0	303	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	375	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	0	0	0	0	0	227	0	0	0
993	520230-10101 Internal Audit	23	0	0	6	0	0	70	0	183	6
998	540101-10101 Personnel Services	0	0	0	0	0	0	300	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	83	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	564	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	9	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	268	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	284	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	51	0	0	0
Total Current Allocations		$638	$0	$0	$281	$0	$0	$4,762	$0	$1,931	$96

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	Department	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	160201-22035 Field Operations Command	160201-22044 Field Operations Command
13	100401-10101 City Manager Admin an	$11	$86	$154	$1,506	$91	$6	$0	$56,135	$81	$8
17	100801-10101 Budget Program	32	244	380	2,009	93	11	0	58,575	129	22
22	120102-10101 Records Management	0	0	0	6	0	0	0	265	0	0
24	140101-10101 Legal Proceedings & Cc	2,758	0	2,758	2,758	5,516	0	0	46,888	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	4,010	0	0	0	0	0	0
984	520201-10101 Accounting	78	99	313	783	213	47	0	8,942	143	140
986	520203-10101 Payroll	0	0	30	1,171	85	4	0	52,081	52	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	453	0	0	0	0	1,359	680	0
993	520230-10101 Internal Audit	5	35	55	290	13	2	0	8,465	19	3
998	540101-10101 Personnel Services	0	0	30	1,158	84	3	0	51,532	51	0
1,000	540201-10101 Training Program	0	0	8	320	23	1	0	14,248	14	0
1,001	540301-10101 Employment Services	0	0	56	2,177	159	7	0	96,853	97	0
1,002	540303-10101 Civil Service Board	0	0	1	35	3	0	0	1,570	2	0
1,003	540401-10101 Employer/Employee Re	0	0	26	1,036	75	3	0	46,069	46	0
1,004	540501-10101 Loss Control & Employe	0	0	28	1,096	80	3	0	48,758	49	0
1,013	541001-10101 Employee Benefits	0	0	5	196	14	1	0	8,710	9	0
Total Current Allocations		$2,885	$464	$4,296	$18,552	$6,452	$87	$0	$500,451	$1,371	$173

Summary Schedule

	Department	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	160209-10101	160210-10101 Field Ops - Explorer
13	100401-10101 City Manager Admin an	$0	$0	$0	$6	$176	$128	$0	$0	$5	$16
17	100801-10101 Budget Program	0	0	0	7	293	115	1	0	13	11
22	120102-10101 Records Management	0	0	0	0	1	1	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	0	2	57	247	246	37	0	5	130
986	520203-10101 Payroll	0	0	0	5	107	129	0	0	0	18
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	227	0	0	0	5,586	0
993	520230-10101 Internal Audit	0	0	0	1	42	17	0	0	2	2
998	540101-10101 Personnel Services	0	0	0	5	106	128	0	0	0	17
1,000	540201-10101 Training Program	0	0	0	1	29	35	0	0	0	5
1,001	540301-10101 Employment Services	0	0	0	9	200	240	0	0	0	33
1,002	540303-10101 Civil Service Board	0	0	0	0	3	4	0	0	0	1
1,003	540401-10101 Employer/Employee Re	0	0	0	4	95	114	0	0	0	16
1,004	540501-10101 Loss Control & Employe	0	0	0	5	100	121	0	0	0	16
1,013	541001-10101 Employee Benefits	0	0	0	1	18	22	0	0	0	3
Total Current Allocations		$0	$0	$2	$101	$1,645	$1,300	$39	$0	$5,611	$267

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	Department	160211-10101 Field Ops - NCFPD	160211-22044	160211-24050 Field Ops - NCFPD	160212-10101 Field Ops - FGFPD	160212-24050 Field Ops - FGFPD	160213-10101 Special Ops HSEMO &	160214-10101 Special Ops - ARFF Unit	160214-22044 Special Ops - ARFF Unit	160215-10101 Reimbursable Mutual Aid	160300-10101 Fire Prevention & Investig Div
13	100401-10101 City Manager Admin an	$184	$7	$9,976	$277	$0	$0	$14	$1,785	$3,305	$0
17	100801-10101 Budget Program	522	8	8,958	353	0	0	12	1,684	2,252	0
22	120102-10101 Records Management	0	0	51	1	0	0	0	9	19	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	2,758	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	399	47	674	700	0	2	80	589	324	0
986	520203-10101 Payroll	0	7	10,006	225	0	0	14	1,748	3,685	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	680	0	0
993	520230-10101 Internal Audit	75	1	1,295	51	0	0	2	243	325	0
998	540101-10101 Personnel Services	0	7	9,900	222	0	0	14	1,729	3,646	0
1,000	540201-10101 Training Program	0	2	2,737	61	0	0	4	478	1,008	0
1,001	540301-10101 Employment Services	0	12	18,607	418	0	0	26	3,250	6,853	0
1,002	540303-10101 Civil Service Board	0	0	302	7	0	0	0	53	111	0
1,003	540401-10101 Employer/Employee Re	0	6	8,851	199	0	0	12	1,546	3,260	0
1,004	540501-10101 Loss Control & Employe	0	6	9,367	210	0	0	13	1,636	3,450	0
1,013	541001-10101 Employee Benefits	0	1	1,673	38	0	0	2	292	616	0
Total Current Allocations		$1,180	$104	$82,397	$5,520	$0	$2	$193	$15,722	$28,854	$0

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	Department	160301-10101 Community Risk	160301-22059	160301-24050 community Risk	160302-10101 Fire Investigation	160304-10101 Public Education	160305-10101 CRRU Hazmat Conf SP Permit	160306-10101 Business & Fiscal	160306-24050 Business & Fiscal	160401-10101 Repairs & Maintenance	160402-10101 Training
13	100401-10101 City Manager Admin an	$2,826	$0	$0	$3	$12	$0	$780	$0	$0	$0
17	100801-10101 Budget Program	2,492	0	0	8	9	1	654	0	0	0
22	120102-10101 Records Management	15	0	0	(0)	0	0	4	0	0	0
24	140101-10101 Legal Proceedings & Cc	22,065	0	0	0	0	0	8,274	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	38,537	68	0	73	80	54	384	0	0	0
986	520203-10101 Payroll	2,858	0	0	(0)	13	0	806	0	0	0
987	520204-10101 Collections	250	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	360	0	0	1	1	0	95	0	0	0
998	540101-10101 Personnel Services	2,827	0	0	(0)	13	0	797	0	0	0
1,000	540201-10101 Training Program	782	0	0	(0)	3	0	220	0	0	0
1,001	540301-10101 Employment Services	5,314	0	0	(0)	24	0	1,499	0	0	0
1,002	540303-10101 Civil Service Board	86	0	0	(0)	0	0	24	0	0	0
1,003	540401-10101 Employer/Employee Re	2,528	0	0	(0)	11	0	713	0	0	0
1,004	540501-10101 Loss Control & Employe	2,675	0	0	(0)	12	0	754	0	0	0
1,013	541001-10101 Employee Benefits	478	0	0	(0)	2	0	135	0	0	0
Total Current Allocations		$84,318	$68	$0	$85	$180	$55	$15,139	$0	$0	$0

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	Department	160500-10101 Fire Training Division	160500-24020 Fire Training Division	160501-10101 Training, Edu & Safety Unit	160501-22034	160501-24020 Training, Edu & Safety Unit	160501-24050 Training	160502-10101 EMS Trng, Edu & Safety Unit	160600-10101 Fire Support Services	160601-10101 Logistics Unit- Fleet Mgmt	160602-10101 Logistics Unit- Central
13	100401-10101 City Manager Admin an	$0	$0	$4,003	$323	$142	$0	$267	$0	$1,769	$668
17	100801-10101 Budget Program	0	0	3,496	381	133	0	231	0	2,446	1,363
22	120102-10101 Records Management	0	0	21	1	1	0	1	0	7	1
24	140101-10101 Legal Proceedings & Cc	0	0	8,274	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	256	0	1,089	241	176	0	347	5	3,659	2,084
986	520203-10101 Payroll	0	0	4,065	277	139	0	272	0	1,331	275
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	453	0	0	0	0	0	1,812	1,812
993	520230-10101 Internal Audit	0	0	505	55	19	0	33	0	353	197
998	540101-10101 Personnel Services	0	0	4,022	274	137	0	269	0	1,317	272
1,000	540201-10101 Training Program	0	0	1,112	76	38	0	74	0	364	75
1,001	540301-10101 Employment Services	0	0	7,560	516	258	0	505	0	2,476	512
1,002	540303-10101 Civil Service Board	0	0	123	8	4	0	8	0	40	8
1,003	540401-10101 Employer/Employee Re	0	0	3,596	245	123	0	240	0	1,178	243
1,004	540501-10101 Loss Control & Employe	0	0	3,806	260	130	0	254	0	1,246	258
1,013	541001-10101 Employee Benefits	0	0	680	46	23	0	45	0	223	46
Total Current Allocations		$256	$0	$42,806	$2,706	$1,324	$0	$2,547	$5	$18,222	$7,815

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	Department	160603-10101 Tech & Pers Svcs Unit - Comm	160604-10101 Logistics Unit -Facility	160605-10101 Tech & Personnel Svs Unit	160606-10101 Tech & Pers Svcs Unit - GIS	160607-10101 Fire Marshals Unit	160607-24050 Fire Marshals Unit	168801-70211 Fire Phase 1 Projects DS	169901-30156 Fire Capital Section	169901-31556 Fire Capital Section	170101-10101 Parks & Rec Admin &
13	100401-10101 City Manager Admin an	$316	$552	$897	$3	$1,377	$0	$172	$18	$223	$1,827
17	100801-10101 Budget Program	827	671	773	3	1,288	0	487	51	634	2,208
22	120102-10101 Records Management	0	2	5	0	7	0	0	0	0	8
24	140101-10101 Legal Proceedings & Cc	0	0	2,758	0	0	0	0	0	0	182,035
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	2,998
984	520201-10101 Accounting	272	979	474	11	611	0	29	106	90	1,467
986	520203-10101 Payroll	37	463	917	3	1,354	0	0	0	0	1,540
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	453	0	0	227	0	0	0	227	0
993	520230-10101 Internal Audit	120	97	112	0	186	0	70	7	92	319
998	540101-10101 Personnel Services	36	458	907	3	1,340	0	0	0	0	1,523
1,000	540201-10101 Training Program	10	127	251	1	371	0	0	0	0	421
1,001	540301-10101 Employment Services	68	860	1,706	6	2,519	0	0	0	0	2,863
1,002	540303-10101 Civil Service Board	1	14	28	0	41	0	0	0	0	46
1,003	540401-10101 Employer/Employee Re	32	409	811	3	1,198	0	0	0	0	1,362
1,004	540501-10101 Loss Control & Employe	34	433	859	3	1,268	0	0	0	0	1,441
1,013	541001-10101 Employee Benefits	6	77	153	1	227	0	0	0	0	257
Total Current Allocations		$1,986	$5,596	$10,650	$39	$12,012	$0	$758	$182	$1,264	$200,316

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	Department	170101-22031	170101-24017	170102-10101 Community Events &	170102-22032 Community Events &	170102-24017 Community Events &	170102-44506	170103-10101 Contract Maintenance	170201-10101 Community Services	170202-10101 Sack Lunch Program	170208-10101 Community Services
13	100401-10101 City Manager Admin an	$118	$0	$369	$7	$188	$24	$0	$0	$0	$22
17	100801-10101 Budget Program	327	0	346	7	293	68	0	0	0	64
22	120102-10101 Records Management	0	0	2	0	1	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	5,516	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	68	47	2,898	114	939	348	0	11	0	18
986	520203-10101 Payroll	4	0	363	7	125	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	47	0	50	1	42	10	0	0	0	9
998	540101-10101 Personnel Services	4	0	359	7	124	0	0	0	0	0
1,000	540201-10101 Training Program	1	0	99	2	34	0	0	0	0	0
1,001	540301-10101 Employment Services	8	0	674	13	232	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	11	0	4	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	4	0	321	6	110	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	4	0	339	6	117	0	0	0	0	0
1,013	541001-10101 Employee Benefits	1	0	61	1	21	0	0	0	0	0
Total Current Allocations		$585	$47	$11,408	$170	$2,230	$450	$0	$11	$0	$113

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	Department	170301-10101 Recreation Services	170302-10101 Neighborhood Parks And	170302-22032 Neighborhood Parks And	170302-24012 Neighborhood Parks And	170302-24017 Neighborhood Parks And	170303-10101 Community Sports	170305-10101 Swim Pool Oper And Maint	170305-22032 Swim Pool Oper And Maint	170306-10101 Action Sports	170307-10101 Fitness and Nutriotion
13	100401-10101 City Manager Admin an	$1,274	$1,212	$1	$0	$7	$262	$0	$0	$284	$0
17	100801-10101 Budget Program	1,137	1,325	4	0	19	283	0	0	218	0
22	120102-10101 Records Management	7	6	0	0	0	1	0	0	2	0
24	140101-10101 Legal Proceedings & Cc	2,758	5,516	0	0	0	0	0	0	2,758	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	2,903	4,150	39	0	39	1,487	3	0	1,037	8
986	520203-10101 Payroll	1,281	1,094	0	0	0	238	0	0	303	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	227	0
993	520230-10101 Internal Audit	164	191	1	0	3	41	0	0	32	0
998	540101-10101 Personnel Services	1,268	1,082	0	0	0	236	0	0	300	0
1,000	540201-10101 Training Program	351	299	0	0	0	65	0	0	83	0
1,001	540301-10101 Employment Services	2,383	2,034	0	0	0	443	0	0	564	0
1,002	540303-10101 Civil Service Board	39	33	0	0	0	7	0	0	9	0
1,003	540401-10101 Employer/Employee Re	1,133	967	0	0	0	211	0	0	268	0
1,004	540501-10101 Loss Control & Employe	1,200	1,024	0	0	0	223	0	0	284	0
1,013	541001-10101 Employee Benefits	214	183	0	0	0	40	0	0	51	0
Total Current Allocations		$16,112	$19,115	$45	$0	$67	$3,537	$3	$0	$6,419	$9

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	Department	170307-22087 Fitness and Nutriotion	170310-10101	170311-10101 Youth Sports	170501-10101 Neighborhood Parks	170501-30127	170502-10101 Parks Planned Maintenance	170502-22032 Parks Planned Maintenance	170502-24017 Parks Planned Maintenance	170502-30127 Parks Planned Maintenance	170502-30134 Parks Planned Maintenance
13	100401-10101 City Manager Admin an	$0	$0	$130	$30	$0	$4,003	$37	$291	$100	$2
17	100801-10101 Budget Program	0	0	137	85	0	6,610	26	825	77	3
22	120102-10101 Records Management	0	0	1	0	0	13	0	0	1	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	2,758	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	134	3	1,788	171	142	22,290	134	3,408	536	236
986	520203-10101 Payroll	0	0	120	0	0	2,456	41	0	106	1
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	453	0	0	1,359	0	0	0	0
993	520230-10101 Internal Audit	0	0	20	12	0	955	4	119	11	0
998	540101-10101 Personnel Services	0	0	119	0	0	2,430	40	0	105	1
1,000	540201-10101 Training Program	0	0	33	0	0	672	11	0	29	0
1,001	540301-10101 Employment Services	0	0	224	0	0	4,568	76	0	198	1
1,002	540303-10101 Civil Service Board	0	0	4	0	0	74	1	0	3	0
1,003	540401-10101 Employer/Employee Re	0	0	106	0	0	2,173	36	0	94	1
1,004	540501-10101 Loss Control & Employe	0	0	113	0	0	2,300	38	0	100	1
1,013	541001-10101 Employee Benefits	0	0	20	0	0	411	7	0	18	0
Total Current Allocations		$134	$3	$3,266	$298	$142	$53,072	$452	$4,643	$1,376	$246

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	Department	170502-44502 Parks Planned Maintenance	170503-10101 Parks Custodial Maintenance	170503-24017 Parks Custodial Maintenance	170503-30134 Parks Custodial Maintenance	170504-10101	170506-10101 PW Landscape Maintenance	170506-22032 PW Landscape Maintenance	170506-24017 PW Landscape Maintenance	170507-10101 Mall Maintenance	170509-10101 Contracted Tree
13	100401-10101 City Manager Admin an	$0	$1,681	$0	$3	$1	$1,254	$0	$0	$8	$0
17	100801-10101 Budget Program	0	1,467	0	2	2	1,891	0	0	23	0
22	120102-10101 Records Management	0	9	0	0	0	4	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	8,274	0	0	0	2,758	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	350	3,260	0	132	73	7,456	15	0	59	0
986	520203-10101 Payroll	0	1,708	0	4	0	862	1	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	227	0	0	0	906	0	0	0	0
993	520230-10101 Internal Audit	0	212	0	0	0	273	0	0	3	0
998	540101-10101 Personnel Services	0	1,690	0	4	0	853	0	0	0	0
1,000	540201-10101 Training Program	0	467	0	1	0	236	0	0	0	0
1,001	540301-10101 Employment Services	0	3,176	0	7	0	1,603	1	0	0	0
1,002	540303-10101 Civil Service Board	0	51	0	0	0	26	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	1,510	0	3	0	763	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	1,599	0	4	0	807	0	0	0	0
1,013	541001-10101 Employee Benefits	0	286	0	1	0	144	0	0	0	0
Total Current Allocations		$350	$25,615	$0	$161	$76	$19,836	$19	$0	$93	$0

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Department	170601-10101 After School Recreation	170601-22031	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
13 100401-10101 City Manager Admin an	$1,208	$(0)	$96	$0	$856	$3	$0	$372	$86	$15
17 100801-10101 Budget Program	1,173	0	71	0	631	8	0	373	75	13
22 120102-10101 Records Management	6	(0)	1	0	5	0	0	2	0	0
24 140101-10101 Legal Proceedings & Cc	0	0	0	0	11,032	0	0	2,758	0	0
841 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984 520201-10101 Accounting	3,042	13	729	0	3,973	117	0	1,809	1,006	282
986 520203-10101 Payroll	1,166	(0)	104	0	929	0	0	352	87	15
987 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993 520230-10101 Internal Audit	169	0	10	0	91	1	0	54	11	2
998 540101-10101 Personnel Services	1,154	(0)	103	0	919	0	0	348	86	15
1,000 540201-10101 Training Program	319	(0)	28	0	254	0	0	96	24	4
1,001 540301-10101 Employment Services	2,169	(0)	193	0	1,728	0	0	655	162	28
1,002 540303-10101 Civil Service Board	35	(0)	3	0	28	0	0	11	3	0
1,003 540401-10101 Employer/Employee Re	1,032	(0)	92	0	822	0	0	311	77	13
1,004 540501-10101 Loss Control & Employe	1,092	(0)	97	0	870	0	0	330	82	14
1,013 541001-10101 Employee Benefits	195	(0)	17	0	155	0	0	59	15	2
Total Current Allocations	$12,761	$13	$1,546	$0	$22,293	$129	$0	$7,530	$1,714	$403

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	Department	170603-24048 Community Science	170604-10101 Senior Citizen Program	170605-10101 Aquatics Program	170605-22032 Aquatics Program	170605-24017 Aquatics Program	170605-24048 Aquatics Program	170606-10101 Fresno Connect	170606-22032 Fresno Connect	170607-10101 Community Services	170607-22031 Community Services
13	100401-10101 City Manager Admin an	$195	$182	$525	$59	$83	$208	$7	$0	$529	$123
17	100801-10101 Budget Program	198	244	425	45	91	144	19	0	527	107
22	120102-10101 Records Management	1	1	3	0	0	1	0	0	3	1
24	140101-10101 Legal Proceedings & Cc	24,823	19,307	8,274	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	809	1,659	1,355	134	469	1,096	39	0	2,791	697
986	520203-10101 Payroll	183	142	551	64	75	231	0	0	504	125
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	453	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	29	35	61	6	13	21	3	0	76	15
998	540101-10101 Personnel Services	181	140	545	64	74	229	0	0	499	123
1,000	540201-10101 Training Program	50	39	151	18	20	63	0	0	138	34
1,001	540301-10101 Employment Services	341	263	1,024	119	139	430	0	0	937	232
1,002	540303-10101 Civil Service Board	6	4	17	2	2	7	0	0	15	4
1,003	540401-10101 Employer/Employee Re	162	125	487	57	66	205	0	0	446	110
1,004	540501-10101 Loss Control & Employe	172	133	515	60	70	217	0	0	472	117
1,013	541001-10101 Employee Benefits	31	24	92	11	13	39	0	0	84	21
Total Current Allocations		$27,179	$22,750	$14,024	$639	$1,116	$2,891	$68	$0	$7,020	$1,708

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	Department	170607-22032 Community Services	170607-22087 Community Services	170607-24017 Community Services	170607-24048 Community Services	170607-63605	170801-24017 Parks Special Projects	172002-45001 Riverside Golf Course	173001-70209 Golf Course Debt Service	178801-70210 PARCS Impact Fee	179901-10101 Parks & Rec Capital
13	100401-10101 City Manager Admin an	$1	$0	$35	$0	$0	$0	$117	$0	$869	$190
17	100801-10101 Budget Program	2	0	38	0	0	0	219	0	2,468	540
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	5,516
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	34	0	261	0	218	508	653	0	75	265
986	520203-10101 Payroll	0	0	32	0	0	0	58	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	906
993	520230-10101 Internal Audit	0	0	6	0	0	0	32	0	357	78
998	540101-10101 Personnel Services	0	0	32	0	0	0	58	0	0	0
1,000	540201-10101 Training Program	0	0	9	0	0	0	16	0	0	0
1,001	540301-10101 Employment Services	1	0	59	0	0	0	108	0	0	0
1,002	540303-10101 Civil Service Board	0	0	1	0	0	0	2	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	28	0	0	0	51	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	30	0	0	0	54	0	0	0
1,013	541001-10101 Employee Benefits	0	0	5	0	0	0	10	0	0	0
Total Current Allocations		$39	$0	$535	$0	$218	$508	$1,378	$0	$3,770	$7,497

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	Department	179901-22031 Parks & Rec Capital	179901-22032 Parks & Rec Capital	179901-22086 Parks & Rec Capital	179901-22092 Parks & Rec Capital	179901-22094 Parks & Rec Capital	179901-22096 Parks & Rec Capital	179901-24017 Parks & Rec Capital	179901-30134 Parks & Rec Capital	179901-30136 Parks & Rec Capital	179901-31502
13	100401-10101 City Manager Admin an	$272	$0	$0	$0	$0	$498	$275	$0	$0	$0
17	100801-10101 Budget Program	766	0	0	0	0	1,384	722	0	0	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	2,758	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	103	0	0	0	101	353	163	0	0	2
986	520203-10101 Payroll	3	0	0	0	0	15	30	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	2,266	227	0	0	0
993	520230-10101 Internal Audit	111	0	0	0	0	200	104	0	0	0
998	540101-10101 Personnel Services	3	0	0	0	0	15	30	0	0	0
1,000	540201-10101 Training Program	1	0	0	0	0	4	8	0	0	0
1,001	540301-10101 Employment Services	5	0	0	0	0	29	56	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	1	0	0	0
1,003	540401-10101 Employer/Employee Re	3	0	0	0	0	14	27	0	0	0
1,004	540501-10101 Loss Control & Employe	3	0	0	0	0	14	28	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	3	5	0	0	0
Total Current Allocations		$1,269	$0	$0	$0	$101	$7,554	$1,675	$0	$0	$2

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	Department	179901-31504 Parks & Rec Capital	179901-31509 Parks & Rec Capital	179901-31510 Parks & Rec Capital	180101-10101 Public Works Admin &	180101-22508 Public Works Admin &	180102-10101 PW Admin- Cap Lbr to be	180105-10101 ADA Program	180105-22508 ADA Program	180105-46503 ADA Program	180106-10101 Admn CAP Administratio
13	100401-10101 City Manager Admin an	$0	$116	$1	$98	$169	$14	$84	$69	$0	$0
17	100801-10101 Budget Program	0	328	2	206	214	15	81	62	0	0
22	120102-10101 Records Management	0	0	0	0	1	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	2,758	0	30,339	24,823	0	5,516	0	0	5,516
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	6,928	0	0	0	0	0	0
984	520201-10101 Accounting	0	153	54	710	896	218	1,680	1,091	0	11
986	520203-10101 Payroll	0	1	0	38	137	13	82	70	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	50,917	0	453	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	47	0	30	31	2	12	9	0	0
998	540101-10101 Personnel Services	0	1	0	37	135	13	81	69	0	0
1,000	540201-10101 Training Program	0	0	0	10	37	4	22	19	0	0
1,001	540301-10101 Employment Services	0	2	0	70	254	24	153	130	0	0
1,002	540303-10101 Civil Service Board	0	0	0	1	4	0	2	2	0	0
1,003	540401-10101 Employer/Employee Re	0	1	0	33	121	12	73	62	0	0
1,004	540501-10101 Loss Control & Employe	0	1	0	35	128	12	77	65	0	0
1,013	541001-10101 Employee Benefits	0	0	0	6	23	2	14	12	0	0
Total Current Allocations		$0	$54,325	$56	$38,995	$26,971	$329	$7,878	$1,659	$0	$5,528

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	Department	180106-46503 Admn CAP Administratio	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	180207-10101 T&E CAP Administratio	180207-46503 T&E CAP Administratio
13	100401-10101 City Manager Admin an	$2,831	$1,581	$8	$73	$68	$383	$57	$67	$0	$499
17	100801-10101 Budget Program	4,309	1,955	15	93	193	378	45	82	0	837
22	120102-10101 Records Management	10	7	0	0	0	2	0	0	0	2
24	140101-10101 Legal Proceedings & Cc	8,274	242,713	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	4	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	8,579	10,654	20	1,690	135	4,071	213	464	0	1,547
986	520203-10101 Payroll	1,926	1,310	3	59	0	366	60	56	0	299
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	227
993	520230-10101 Internal Audit	623	283	2	13	28	55	7	12	0	121
998	540101-10101 Personnel Services	1,906	1,296	3	59	0	363	60	56	0	296
1,000	540201-10101 Training Program	527	358	1	16	0	100	17	15	0	82
1,001	540301-10101 Employment Services	3,582	2,436	6	110	0	681	112	105	0	556
1,002	540303-10101 Civil Service Board	58	39	0	2	0	11	2	2	0	9
1,003	540401-10101 Employer/Employee Re	1,704	1,159	3	53	0	324	54	50	0	264
1,004	540501-10101 Loss Control & Employe	1,803	1,226	3	56	0	343	57	53	0	280
1,013	541001-10101 Employee Benefits	322	219	1	10	0	61	10	9	0	50
Total Current Allocations		$36,455	$265,239	$64	$2,234	$423	$7,138	$694	$971	$0	$5,066

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Department	180211	180212	180214	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
13 100401-10101 City Manager Admin an	$0	$0	$0	$846	$240	$0	$0	$876	$6	$0
17 100801-10101 Budget Program	0	0	0	923	241	0	0	1,005	6	0
22 120102-10101 Records Management	0	0	0	4	1	0	0	4	0	0
24 140101-10101 Legal Proceedings & Cc	8,274	2,758	19,307	0	0	0	0	0	0	0
841 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984 520201-10101 Accounting	0	0	0	4,237	2,188	0	0	1,934	231	34
986 520203-10101 Payroll	0	0	0	764	227	0	0	765	6	0
987 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991 520220-10101 Purchasing	0	0	0	0	0	0	0	453	0	0
993 520230-10101 Internal Audit	0	0	0	133	35	0	0	145	1	0
998 540101-10101 Personnel Services	0	0	0	756	225	0	0	757	6	0
1,000 540201-10101 Training Program	0	0	0	209	62	0	0	209	2	0
1,001 540301-10101 Employment Services	0	0	0	1,420	422	0	0	1,423	12	0
1,002 540303-10101 Civil Service Board	0	0	0	23	7	0	0	23	0	0
1,003 540401-10101 Employer/Employee Re	0	0	0	676	201	0	0	677	6	0
1,004 540501-10101 Loss Control & Employe	0	0	0	715	212	0	0	716	6	0
1,013 541001-10101 Employee Benefits	0	0	0	128	38	0	0	128	1	0
Total Current Allocations	$8,274	$2,758	$19,307	$10,832	$4,099	$0	$0	$9,116	$283	$34

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	Department	180233-10101 Transportation Planning	180233-22508 Transportation Planning	180234-10101 Traffic Oper Capital Labor	180234-22508 Traffic Oper Capital Labor	180411-10101 Project Management	180411-22508 Project Management	180412-10101 Proj Mgt Cap Lbr to be Alloc	180412-22508 Proj Mgt Cap Lbr to be Alloc	180414-10101 Design Services	180414-22508 Design Services
13	100401-10101 City Manager Admin an	$583	$191	$4	$45	$0	$357	$0	$171	$0	$296
17	100801-10101 Budget Program	681	189	5	38	0	430	0	190	0	347
22	120102-10101 Records Management	3	1	0	0	0	2	0	1	0	1
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	4,258	1,664	174	280	16	2,861	0	1,731	0	2,455
986	520203-10101 Payroll	503	183	3	46	0	302	0	152	0	256
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	98	27	1	5	0	62	0	27	0	50
998	540101-10101 Personnel Services	498	181	3	46	0	299	0	151	0	253
1,000	540201-10101 Training Program	138	50	1	13	0	83	0	42	0	70
1,001	540301-10101 Employment Services	936	340	6	86	0	562	0	283	0	475
1,002	540303-10101 Civil Service Board	15	6	0	1	0	9	0	5	0	8
1,003	540401-10101 Employer/Employee Re	445	162	3	41	0	267	0	135	0	226
1,004	540501-10101 Loss Control & Employe	471	171	3	43	0	283	0	143	0	239
1,013	541001-10101 Employee Benefits	84	31	1	8	0	51	0	25	0	43
Total Current Allocations		$8,711	$3,197	$204	$652	$16	$5,568	$0	$3,055	$0	$4,720

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	Department	180415-10101 Design Services Cap	180415-22508 Design Services_Ca	180421-10101 Capital Management	180421-22508 Capital Management	180422-10101 Surveying	180423-10101 Subdivision Inspection	180423-22508	180423-46503 Subdivision Inspection	180424-10101	180424-22508 Capital Inspection
13	100401-10101 City Manager Admin an	$0	$54	$60	$69	$91	$837	$0	$0	$0	$0
17	100801-10101 Budget Program	0	74	95	168	106	890	0	0	0	0
22	120102-10101 Records Management	0	0	0	0	0	4	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	8,274	0	0	2,758	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	508	581	593	1,117	2,493	5	0	3	37
986	520203-10101 Payroll	0	41	40	14	79	768	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	227	0	0	0	0
993	520230-10101 Internal Audit	0	11	14	24	15	129	0	0	0	0
998	540101-10101 Personnel Services	0	40	39	14	78	760	0	0	0	0
1,000	540201-10101 Training Program	0	11	11	4	21	210	0	0	0	0
1,001	540301-10101 Employment Services	0	75	74	26	146	1,428	0	0	0	0
1,002	540303-10101 Civil Service Board	0	1	1	0	2	23	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	36	35	12	69	679	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	38	37	13	74	719	0	0	0	0
1,013	541001-10101 Employee Benefits	0	7	7	2	13	128	0	0	0	0
Total Current Allocations		$0	$895	$9,268	$940	$1,812	$12,051	$5	$0	$3	$37

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	Department	180424-46503	180425-10101 Const Mgt Cap Lbr to be Alloc	180425-22508 Const Mgt Cap Lbr to be Alloc	180427-10101 Capital CAP Administratio	180427-46503 Capital CAP Administratio	180503	180511	180512	180513	181201-51001 Building Maintenance
13	100401-10101 City Manager Admin an	$0	$1	$181	$0	$541	$0	$0	$0	$0	$3,816
17	100801-10101 Budget Program	0	2	256	0	882	0	0	0	0	7,266
22	120102-10101 Records Management	0	0	1	0	2	0	0	0	0	9
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	93,776	8,274	33,097	8,274	11,032
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	11	205	492	3	1,798	0	0	0	0	30,065
986	520203-10101 Payroll	0	0	133	0	338	0	0	0	0	1,844
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	227	0	0	0	0	2,492
993	520230-10101 Internal Audit	0	0	37	0	127	0	0	0	0	1,050
998	540101-10101 Personnel Services	0	0	131	0	335	0	0	0	0	1,825
1,000	540201-10101 Training Program	0	0	36	0	93	0	0	0	0	505
1,001	540301-10101 Employment Services	0	1	247	0	629	0	0	0	0	3,430
1,002	540303-10101 Civil Service Board	0	0	4	0	10	0	0	0	0	56
1,003	540401-10101 Employer/Employee Re	0	0	117	0	299	0	0	0	0	1,631
1,004	540501-10101 Loss Control & Employe	0	0	124	0	317	0	0	0	0	1,726
1,013	541001-10101 Employee Benefits	0	0	22	0	57	0	0	0	0	308
Total Current Allocations		$11	$211	$1,781	$3	$5,655	$93,776	$8,274	$33,097	$8,274	$67,056

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	Department	181201-53001 Building Maintenance	181205-51003 Fac Repair & Replace Proj	181206-46503 Facilities CAP	181210-51001 Reimbursable Minor	181210-51003 Reimbursable Minor	181500-20102 Street Maintenance Division	181501-10101	181501-20102 Street Maintenance	181501-20103 Street Maintenance	181501-20104
13	100401-10101 City Manager Admin an	$183	$320	$523	$1,475	$0	$0	$765	$1,032	$1,861	$823
17	100801-10101 Budget Program	425	708	587	2,300	0	0	1,175	1,271	2,417	1,965
22	120102-10101 Records Management	0	1	2	5	0	0	3	4	8	1
24	140101-10101 Legal Proceedings & Cc	0	8,274	0	11,032	0	0	0	0	5,516	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	783	1,793	685	17,661	46	0	2,812	7,708	6,959	661
986	520203-10101 Payroll	49	104	464	975	0	0	515	856	1,480	192
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	680	680	0	12,826	0	0	1,133	0	4,859	453
993	520230-10101 Internal Audit	61	102	85	332	0	0	170	184	349	284
998	540101-10101 Personnel Services	48	102	459	965	0	0	509	847	1,465	190
1,000	540201-10101 Training Program	13	28	127	267	0	0	141	234	405	52
1,001	540301-10101 Employment Services	91	193	864	1,814	0	0	957	1,593	2,753	356
1,002	540303-10101 Civil Service Board	1	3	14	29	0	0	16	26	45	6
1,003	540401-10101 Employer/Employee Re	43	92	411	863	0	0	455	758	1,309	170
1,004	540501-10101 Loss Control & Employe	46	97	435	913	0	0	482	802	1,386	179
1,013	541001-10101 Employee Benefits	8	17	78	163	0	0	86	143	248	32
Total Current Allocations		$2,432	$12,513	$4,735	$51,622	$46	$0	$9,216	$15,459	$31,060	$5,364

Summary Schedule

	Department	181501-22506 Street Maintenance	181501-41501 Street Maintenance	181501-46503	181502-41501 Street Cleaning	181504-20103 Street Maint-Cap Lbr to be Alo	181504-22506 Street Maint-Cap Lbr to be Alo	181506-46503 Street Maint-Cap Lbr to be Alo	181509-41008 Street Tree Triming	181509-41501 Community Sanitation	181510-41501
13	100401-10101 City Manager Admin an	$3,608	$0	$(0)	$3,155	$400	$0	$0	$0	$0	$0
17	100801-10101 Budget Program	5,694	0	(0)	4,936	309	0	0	0	0	0
22	120102-10101 Records Management	12	0	(0)	11	2	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	2,758	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	9,458	10	54	6,309	695	3	0	0	0	7
986	520203-10101 Payroll	2,351	0	(0)	2,078	428	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	4,078	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	823	0	(0)	713	45	0	0	0	0	0
998	540101-10101 Personnel Services	2,326	0	(0)	2,056	423	0	0	0	0	0
1,000	540201-10101 Training Program	643	0	(0)	569	117	0	0	0	0	0
1,001	540301-10101 Employment Services	4,372	0	(0)	3,865	796	0	0	0	0	0
1,002	540303-10101 Civil Service Board	71	0	(0)	63	13	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	2,079	0	(0)	1,838	379	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	2,201	0	(0)	1,945	401	0	0	0	0	0
1,013	541001-10101 Employee Benefits	393	0	(0)	348	72	0	0	0	0	0
Total Current Allocations		$38,109	$10	$53	$30,645	$4,079	$3	$0	$0	$0	$7

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	Department	181510-46501 Streets Spec. Proj.	181511-30506 Landscape Maint #1	181511-30509 Median Island	181511-41501 Median Island	181514-10101 Park Maintenance	181516-41501Streets CAP Administratio	181516-46501	181516-46503 Streets CAP Administratio	181601-10101 PW Street Tree Maintenance	181601-41008 PW Street Tree Maintenance
13	100401-10101 City Manager Admin an	$4	$0	$0	$0	$0	$0	$0	$782	$0	$0
17	100801-10101 Budget Program	11	0	0	0	0	0	0	1,210	0	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	3	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	8,274	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	14,606	0	0
984	520201-10101 Accounting	68	0	0	0	0	0	3	1,482	0	0
986	520203-10101 Payroll	0	0	0	0	0	0	0	522	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	2	0	0	0	0	0	0	175	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	516	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	143	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	971	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	16	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	462	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	489	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	87	0	0
Total Current Allocations		$84	$0	$0	$0	$0	$0	$3	$29,737	$0	$0

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	Department	181601-41501 PW Street Tree Maintenance	181601-46503 PW Capital Indirect	181610-10101	181610-20103 Median Island	181610-24034 Median Island	181610-24055 Median Island	181610-30101 Median Island	181610-30506 Median Island	181610-30509 Median Island	181610-30517 Median Island
13	100401-10101 City Manager Admin an	$1,543	$0	$68	$0	$0	$0	$0	$0	$0	$0
17	100801-10101 Budget Program	2,398	0	189	0	0	0	0	0	0	0
22	120102-10101 Records Management	5	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	11,032	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	3,183	0	202	0	0	0	0	0	50	3
986	520203-10101 Payroll	1,025	0	2	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	227	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	347	0	27	0	0	0	0	0	0	0
998	540101-10101 Personnel Services	1,014	0	2	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	280	0	1	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	1,907	0	4	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	31	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	907	0	2	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	960	0	2	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	171	0	0	0	0	0	0	0	0	0
Total Current Allocations		$24,804	$0	$724	$0	$0	$0	$0	$0	$50	$3

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	Department	181610-41501 Median Island	181615-24028 LLMD/CFD Maintenance	181615-24033 LLMD/CFD Maintnenanc	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
13	100401-10101 City Manager Admin an	$4,896	$0	$0	$0	$8	$0	$819	$2,307	$974	$0
17	100801-10101 Budget Program	5,909	0	0	0	13	0	1,127	3,717	1,537	0
22	120102-10101 Records Management	21	0	0	0	0	0	3	7	3	(0)
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	8,274	11,032	0	8,274
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	28,077	78	0	104	282	187	15,791	23,894	10,258	44
986	520203-10101 Payroll	4,129	0	0	0	5	0	619	1,463	635	(0)
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	680	0	0	0	0	0	0	453	0	0
993	520230-10101 Internal Audit	854	0	0	0	2	0	163	537	222	0
998	540101-10101 Personnel Services	4,086	0	0	0	5	0	613	1,448	628	(0)
1,000	540201-10101 Training Program	1,130	0	0	0	1	0	169	400	174	(0)
1,001	540301-10101 Employment Services	7,679	0	0	0	10	0	1,152	2,721	1,180	(0)
1,002	540303-10101 Civil Service Board	124	0	0	0	0	0	19	44	19	(0)
1,003	540401-10101 Employer/Employee Re	3,652	0	0	0	5	0	548	1,294	561	(0)
1,004	540501-10101 Loss Control & Employe	3,866	0	0	0	5	0	580	1,370	594	(0)
1,013	541001-10101 Employee Benefits	691	0	0	0	1	0	104	245	106	(0)
Total Current Allocations		$65,792	$78	$0	$104	$339	$187	$29,979	$50,932	$16,892	$8,318

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	Department	181620-10101 Park Maintenance	181630-10101 Landscape CAP	181630-30506	181630-41501 Landscape CAP	181630-46503 Landscape CAP	182001-10101 Streetlight Maintenance	182001-20101 Streetlight Maintenance	182001-20102 Streetlight Maintenance	182001-46501 Streetlight Maintenance	182001-46502 Streetlight Maintenance
13	100401-10101 City Manager Admin an	$2,442	$0	$0	$0	$860	$151	$4,059	$654	$394	$254
17	100801-10101 Budget Program	3,215	0	0	0	1,270	190	7,124	1,857	575	509
22	120102-10101 Records Management	10	0	0	0	3	1	12	0	1	1
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	2,758	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	9,703	0	0	0	0	0
984	520201-10101 Accounting	31,054	72	2	0	1,478	2,055	58,154	278	7,127	1,451
986	520203-10101 Payroll	1,921	0	0	0	605	123	2,273	0	281	109
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	1,133	0	0	0	0	0	2,492	680	906	227
993	520230-10101 Internal Audit	465	0	0	0	184	27	1,030	268	83	74
998	540101-10101 Personnel Services	1,901	0	0	0	598	122	2,249	0	278	108
1,000	540201-10101 Training Program	526	0	0	0	165	34	622	0	77	30
1,001	540301-10101 Employment Services	3,573	0	0	0	1,124	229	4,227	0	523	203
1,002	540303-10101 Civil Service Board	58	0	0	0	18	4	69	0	8	3
1,003	540401-10101 Employer/Employee Re	1,700	0	0	0	535	109	2,011	0	249	96
1,004	540501-10101 Loss Control & Employe	1,799	0	0	0	566	115	2,128	0	263	102
1,013	541001-10101 Employee Benefits	321	0	0	0	101	21	380	0	47	18
Total Current Allocations		$50,116	$72	$2	$0	$17,211	$3,180	$89,585	$3,737	$10,812	$3,184

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	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	185001-24042 UGM Capital	185001-24043 UGM Capital	185001-24052 UGM Capital	185001-24053 UGM Capital
13	100401-10101 City Manager Admin an	$31	$251	$64	$0	$0	$0	$19	$2	$2	$455
17	100801-10101 Budget Program	23	338	181	0	0	0	55	5	6	1,292
22	120102-10101 Records Management	0	1	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	16,549	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	6,940	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	381	969	21	0	0	3	453	96	173	321
986	520203-10101 Payroll	34	193	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	3	49	26	0	0	0	8	1	1	187
998	540101-10101 Personnel Services	34	191	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	9	53	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	64	360	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	1	6	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	30	171	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	32	181	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	6	32	0	0	0	0	0	0	0	0
Total Current Allocations		$649	$26,283	$292	$0	$0	$3	$535	$104	$181	$2,254

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	Department	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	185001-31516 UGM Capital
13	100401-10101 City Manager Admin an	$2	$0	$1	$0	$0	$0	$0	$16	$3	$0
17	100801-10101 Budget Program	6	1	2	1	1	1	1	46	8	1
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	109	81	169	80	81	81	80	409	59	37
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	1	0	0	0	0	0	0	7	1	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$119	$83	$173	$81	$83	$83	$81	$477	$71	$39

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	Department	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	185001-31535 UGM Capital
13	100401-10101 City Manager Admin an	$0	$1	$12	$0	$32	$0	$0	$0	$0	$0
17	100801-10101 Budget Program	1	1	34	1	92	0	1	1	1	1
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	122	119	114	125	88	83	81	114	233	85
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	5	0	13	0	0	0	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$124	$121	$165	$127	$225	$83	$83	$115	$235	$86

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	Department	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	185001-31556 UGM Capital
13	100401-10101 City Manager Admin an	$0	$1	$0	$0	$0	$0	$0	$0	$0	$7
17	100801-10101 Budget Program	0	3	1	0	0	0	0	0	0	20
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	72	88	80	148	73	75	111	0	78	490
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	3
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$72	$92	$81	$148	$73	$75	$111	$0	$78	$520

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	Department	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	185001-31586 UGM Capital
13	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$463	$9
17	100801-10101 Budget Program	0	1	1	1	1	1	1	0	1,315	26
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	75	80	80	80	80	80	80	93	498	479
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	190	4
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$75	$81	$81	$81	$81	$81	$81	$93	$2,466	$517

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	Department	185001-31620 UGM Capital	185001-31643	185001-31660	185001-31662	185001-31663	185001-31664	185001-40120 UGM Capital	185001-40121	185001-40122 UGM Capital	185001-40123 UGM Capital
13	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1
17	100801-10101 Budget Program	0	0	0	0	0	0	1	0	1	1
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	134	114	151	77	77	77	80	77	64	88
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$134	$114	$152	$77	$77	$77	$81	$77	$65	$90

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	Department	185001-40124 UGM Capital	185001-40127 UGM Capital	185001-40128 UGM Capital	185001-40129 UGM Capital	185001-40130 UGM Capital	185001-40131 UGM Capital	185001-40132 UGM Capital	185001-40135 UGM Capital	185001-40136 UGM Capital	185001-40140 UGM Capital
13	100401-10101 City Manager Admin an	$1	$0	$0	$0	$0	$0	$0	$0	$0	$17
17	100801-10101 Budget Program	2	1	1	1	1	1	1	1	1	47
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	106	81	80	80	164	182	164	179	446	177
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	7
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$109	$83	$81	$81	$166	$184	$166	$181	$448	$248

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	Department	185001-40141 UGM Capital	185001-40142 UGM Capital	185001-40143 UGM Capital	185001-40144 UGM Capital	185001-40148 UGM Capital	185001-40150 UGM Capital	185001-40152 UGM Capital	185001-40158 UGM Capital	185001-40159 UGM Capital	185001-40163 UGM Capital
13	100401-10101 City Manager Admin an	$13	$4	$6	$0	$1	$0	$1	$0	$0	$0
17	100801-10101 Budget Program	38	12	16	1	2	1	2	1	1	1
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	166	94	177	204	130	124	331	88	80	78
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	5	2	2	0	0	0	0	0	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$222	$112	$201	$206	$134	$125	$333	$90	$81	$80

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	Department	185001-40164 UGM Capital	185001-40165 UGM Capital	185001-40166 UGM Capital	185001-40173 UGM Capital	185001-40174 UGM Capital	185001-40178	185001-40179 UGM Capital	185001-40513 UGM Capital	185001-40514 UGM Capital	185001-40515 UGM Capital
13	100401-10101 City Manager Admin an	$0	$0	$0	$11	$147	$0	$0	$0	$1	$1
17	100801-10101 Budget Program	1	1	1	30	417	1	0	1	2	2
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	90	85	88	135	111	111	0	182	158	217
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	4	60	0	0	0	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$92	$86	$90	$180	$734	$112	$0	$184	$161	$220

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	Department	185001-40516 UGM Capital	185001-40540 UGM Capital	185001-40591 UGM Capital	185001-40592 UGM Capital	186010-31625	186010-31633	186010-31649 Property Acquisition	186010-31650 Property Acquisition	186010-31651 Property Acquisition	186010-31652
13	100401-10101 City Manager Admin an	$1	$1	$0	$0	$0	$0	$0	$16	$0	$0
17	100801-10101 Budget Program	4	3	1	1	0	0	0	22	0	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	261	427	153	161	103	81	0	238	0	109
986	520203-10101 Payroll	0	0	0	0	0	0	0	12	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	1	0	0	0	0	0	0	3	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	12	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	3	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	22	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	11	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	11	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	2	0	0
Total Current Allocations		$267	$431	$154	$163	$103	$81	$0	$352	$0	$109

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	Department	186010-31653	186010-31654	186010-31655 Property Acquisition	186010-31656	186010-31658	186010-31659	186010-31670	189900-20102 Public Works Capital	189900-22003 Public Works Capital	189900-22048 Public Works Capital
13	100401-10101 City Manager Admin an	$0	$0	$67	$0	$18	$84	$83	$0	$0	$0
17	100801-10101 Budget Program	0	0	120	0	52	205	178	0	0	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	27,581	0	0	0	24,823	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	93	81	482	80	73	233	129	0	0	0
986	520203-10101 Payroll	0	0	36	0	0	17	29	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	17	0	7	30	26	0	0	0
998	540101-10101 Personnel Services	0	0	36	0	0	17	29	0	0	0
1,000	540201-10101 Training Program	0	0	10	0	0	5	8	0	0	0
1,001	540301-10101 Employment Services	0	0	67	0	0	32	55	0	0	0
1,002	540303-10101 Civil Service Board	0	0	1	0	0	1	1	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	32	0	0	15	26	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	34	0	0	16	28	0	0	0
1,013	541001-10101 Employee Benefits	0	0	6	0	0	3	5	0	0	0
Total Current Allocations		$93	$81	$28,489	$80	$151	$657	$25,419	$0	$0	$0

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	Department	189901-10101 Street Works	189901-14053 Street Works	189901-20102 Street Works	189901-20103 Street Works	189901-20104	189901-21501 Street Works	189901-22003 Street Works	189901-22048 Street Works	189901-22056 Street Works	189901-22095 Street Works
13	100401-10101 City Manager Admin an	$814	$0	$1,321	$56	$179	$3	$42	$6,196	$3	$189
17	100801-10101 Budget Program	1,561	0	1,881	64	509	8	66	11,608	3	443
22	120102-10101 Records Management	2	0	5	0	0	0	0	16	0	0
24	140101-10101 Legal Proceedings & Cc	8,274	0	13,791	0	0	0	0	91,017	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	662	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	3,217	0	4,546	177	93	163	308	42,827	233	568
986	520203-10101 Payroll	387	0	966	49	0	0	27	3,091	3	48
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	45,824	0	906	0	0	0	227	4,758	0	227
993	520230-10101 Internal Audit	226	0	272	9	74	1	10	1,678	0	64
998	540101-10101 Personnel Services	383	0	956	49	0	0	27	3,059	3	48
1,000	540201-10101 Training Program	106	0	264	13	0	0	7	846	1	13
1,001	540301-10101 Employment Services	720	0	1,797	91	0	0	50	5,749	6	90
1,002	540303-10101 Civil Service Board	12	0	29	1	0	0	1	93	0	1
1,003	540401-10101 Employer/Employee Re	342	0	855	43	0	0	24	2,735	3	43
1,004	540501-10101 Loss Control & Employe	362	0	904	46	0	0	25	2,894	3	45
1,013	541001-10101 Employee Benefits	65	0	162	8	0	0	5	517	1	8
Total Current Allocations		$62,956	$0	$28,654	$608	$855	$175	$818	$177,085	$258	$1,788

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	Department	189901-22504 Street Works	189901-22506 Street Works	189901-22507 Street Works	189901-22508 Street Works	189901-22509 Street Works	189901-22510 Street Works	189901-22511 Street Works	189901-22512 Street Works	189901-22513 Street Works	189901-22514 Street Works
13	100401-10101 City Manager Admin an	$1,272	$66	$102	$221	$541	$48	$30	$0	$10	$91
17	100801-10101 Budget Program	3,279	188	178	483	1,421	102	29	0	10	260
22	120102-10101 Records Management	1	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	24,823	0	2,758	2,758	2,758	0	2,758	8,274	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	2,180	67	430	1,651	1,431	791	625	174	493	86
986	520203-10101 Payroll	171	0	58	74	59	18	29	0	10	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	0	227	227	680	227	0	0	0	0
993	520230-10101 Internal Audit	474	27	26	70	205	15	4	0	1	38
998	540101-10101 Personnel Services	169	0	58	74	59	18	29	0	10	0
1,000	540201-10101 Training Program	47	0	16	20	16	5	8	0	3	0
1,001	540301-10101 Employment Services	318	0	108	138	110	34	54	1	18	0
1,002	540303-10101 Civil Service Board	5	0	2	2	2	1	1	0	0	0
1,003	540401-10101 Employer/Employee Re	151	0	52	66	52	16	26	0	9	0
1,004	540501-10101 Loss Control & Employe	160	0	55	70	56	17	27	0	9	0
1,013	541001-10101 Employee Benefits	29	0	10	12	10	3	5	0	2	0
Total Current Allocations		$33,305	$348	$4,079	$5,867	$7,401	$1,293	$3,624	$8,452	$574	$475

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	Department	189901-22601 Street Works	189901-24009 Street Works	189901-24021 Street Works	189901-24042 Street Works	189901-24052	189901-24053 Street Works	189901-24055 Street Works	189901-24061 Street Works	189901-24064 Street Works	189901-26001 Street Works
13	100401-10101 City Manager Admin an	$0	$252	$0	$7	$24	$322	$65	$193	$0	$252
17	100801-10101 Budget Program	0	246	0	21	69	717	68	235	0	252
22	120102-10101 Records Management	0	1	0	0	0	1	0	1	0	1
24	140101-10101 Legal Proceedings & Cc	0	8,274	0	0	0	0	35,855	5,516	0	16,549
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	85	1,894	0	77	2	2,182	1,558	1,423	129	2,395
986	520203-10101 Payroll	0	242	0	0	0	102	60	162	0	239
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	227	0	0	0	0
993	520230-10101 Internal Audit	0	36	0	3	10	104	10	34	0	36
998	540101-10101 Personnel Services	0	240	0	0	0	101	59	160	0	237
1,000	540201-10101 Training Program	0	66	0	0	0	28	16	44	0	65
1,001	540301-10101 Employment Services	0	451	0	0	0	190	111	300	0	445
1,002	540303-10101 Civil Service Board	0	7	0	0	0	3	2	5	0	7
1,003	540401-10101 Employer/Employee Re	0	214	0	0	0	90	53	143	0	212
1,004	540501-10101 Loss Control & Employe	0	227	0	0	0	96	56	151	0	224
1,013	541001-10101 Employee Benefits	0	41	0	0	0	17	10	27	0	40
Total Current Allocations		$85	$12,191	$0	$108	$105	$4,180	$37,924	$8,394	$129	$20,954

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	Department	189901-26002 Street Works	189901-30102 Street Works	189901-30143 Street Works	189901-30144 Street Works	189901-30151 Street Works	189901-30152 Street Works	189901-30154 Street Works	189901-30155 Street Works	189901-30501 Street Works	189901-30502 Street Works
13	100401-10101 City Manager Admin an	$799	$13	$0	$311	$0	$0	$306	$0	$0	$0
17	100801-10101 Budget Program	724	15	0	842	0	0	676	0	0	1
22	120102-10101 Records Management	4	0	0	0	0	0	1	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	2,758	0	0	13,791	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	5,018	484	0	716	0	98	1,732	52	81	37
986	520203-10101 Payroll	798	12	0	21	0	0	100	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	227	0	0	227	0	0	0
993	520230-10101 Internal Audit	105	2	0	122	0	0	98	0	0	0
998	540101-10101 Personnel Services	789	11	0	21	0	0	99	0	0	0
1,000	540201-10101 Training Program	218	3	0	6	0	0	27	0	0	0
1,001	540301-10101 Employment Services	1,483	22	0	40	0	0	185	0	0	0
1,002	540303-10101 Civil Service Board	24	0	0	1	0	0	3	0	0	0
1,003	540401-10101 Employer/Employee Re	706	10	0	19	0	0	88	0	0	0
1,004	540501-10101 Loss Control & Employe	747	11	0	20	0	0	93	0	0	0
1,013	541001-10101 Employee Benefits	133	2	0	4	0	0	17	0	0	0
Total Current Allocations		$11,548	$585	$0	$5,106	$0	$98	$17,442	$52	$81	$39

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	Department	189901-30503	189901-30504 Street Works	189901-30506 Street Works	189901-30509 Street Works	189901-30510 Street Works	189901-30511	189901-30513 Street Works	189901-30514	189901-30517 Street Works	189901-30518 Street Works
13	100401-10101 City Manager Admin an	$0	$0	$3	$12	$0	$0	$0	$0	$136	$195
17	100801-10101 Budget Program	0	0	7	30	0	0	0	0	203	553
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	35,855	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	81	80	148	259	81	114	78	72	2,008	195
986	520203-10101 Payroll	0	0	0	2	0	0	0	0	94	1
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	1	4	0	0	0	0	29	80
998	540101-10101 Personnel Services	0	0	0	2	0	0	0	0	93	1
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	26	0
1,001	540301-10101 Employment Services	0	0	1	3	0	0	0	0	175	2
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	3	0
1,003	540401-10101 Employer/Employee Re	0	0	0	2	0	0	0	0	83	1
1,004	540501-10101 Loss Control & Employe	0	0	0	2	0	0	0	0	88	1
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	16	0
Total Current Allocations		$81	$80	$162	$317	$81	$114	$78	$72	$38,809	$1,028

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	Department	189901-30520	189901-30521 Street Works	189901-30522 Street Works	189901-30523 Street Works	189901-31516 Street Works	189901-31578 Street Works	189901-31585	189901-31588 Street Works	189901-31641 Street Works	189901-41501 Street Works
13	100401-10101 City Manager Admin an	$0	$1	$22	$16	$9	$110	$0	$0	$91	$0
17	100801-10101 Budget Program	0	1	23	22	9	293	0	0	159	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	2,758	0	0	0	2,758	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	72	122	604	534	156	327	72	78	979	16
986	520203-10101 Payroll	0	1	20	12	8	10	0	0	52	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	0	3	3	1	42	0	0	23	0
998	540101-10101 Personnel Services	0	1	19	12	8	10	0	0	52	0
1,000	540201-10101 Training Program	0	0	5	3	2	3	0	0	14	0
1,001	540301-10101 Employment Services	0	1	37	23	15	19	0	0	97	0
1,002	540303-10101 Civil Service Board	0	0	1	0	0	0	0	0	2	0
1,003	540401-10101 Employer/Employee Re	0	1	17	11	7	9	0	0	46	0
1,004	540501-10101 Loss Control & Employe	0	1	18	12	8	10	0	0	49	0
1,013	541001-10101 Employee Benefits	0	0	3	2	1	2	0	0	9	0
Total Current Allocations		$72	$128	$773	$652	$2,984	$836	$72	$78	$4,330	$16

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	Department	189901-46501 Street Works	189904-22048 Traffic Signals	200100-10101 Intergovernmental	200101-10101 Intergovernmental	200101-24067 Intergovernmental	200201-10101 Redevelopment Services	200301-50104 Retirement Accounting	200301-60101 Retirement Accounting	200301-60102 Retirement Accounting	200501-10101 Unrest GF Revenue
13	100401-10101 City Manager Admin an	$88	$0	$0	$4,938	$0	$2	$2,479	$393	$394	$0
17	100801-10101 Budget Program	195	0	0	13,961	0	6	2,220	1,117	1,120	0
22	120102-10101 Records Management	0	0	0	0	0	0	13	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	115,840	0	19,307	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	335	0	0	0
984	520201-10101 Accounting	694	0	2	484	70	589	568	226	233	37,153
986	520203-10101 Payroll	29	0	0	30	0	0	2,490	0	0	0
987	520204-10101 Collections	0	0	0	0	0	9,242	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	453	0	227	1,359	0	0	0	0	0	0
993	520230-10101 Internal Audit	28	0	0	2,018	0	1	321	161	162	0
998	540101-10101 Personnel Services	28	0	0	30	0	0	2,464	0	0	0
1,000	540201-10101 Training Program	8	0	0	8	0	0	681	0	0	0
1,001	540301-10101 Employment Services	53	0	0	56	0	0	4,631	0	0	0
1,002	540303-10101 Civil Service Board	1	0	0	1	0	0	75	0	0	0
1,003	540401-10101 Employer/Employee Re	25	0	0	27	0	0	2,203	0	0	0
1,004	540501-10101 Loss Control & Employe	27	0	0	28	0	0	2,331	0	0	0
1,013	541001-10101 Employee Benefits	5	0	0	5	0	0	416	0	0	0
Total Current Allocations		$1,634	$0	$228	$138,785	$70	$29,147	$21,227	$1,898	$1,909	$37,153

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	Department	200601-10101 Citywide Contractual	200601-21502 Citywide Contractual	200601-21503 Citywide Contractual	200601-24006 Citywide Contractual	200601-24057 Citywide Contractual	200601-70205 Citywide Contractual	200601-70206 Citywide Contractual	200601-70213 Citywide Contractual	200602-21502 Judgment Obligation -	200602-70102 Judgment Obligation -
13	100401-10101 City Manager Admin an	$930	$182	$2	$0	$350	$960	$1,515	$533	$0	$0
17	100801-10101 Budget Program	2,640	517	7	0	994	2,725	4,300	1,513	0	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	46,888	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	516	401	80	70	111	49	78	39	0	0
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	906	227	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	382	75	1	0	144	394	621	219	0	0
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$52,262	$1,401	$90	$70	$1,599	$4,127	$6,515	$2,304	$0	$0

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	Department	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	400101-10101 Administration &	400102-10101 Accounting & Cashiering	400104-10101 Records Section
13	100401-10101 City Manager Admin an	$1,120	$1,407	$56	$7,400	$0	$(0)	$0	$890	$215	$349
17	100801-10101 Budget Program	3,180	3,993	159	21,008	0	(1)	0	1,804	201	390
22	120102-10101 Records Management	0	0	0	0	0	0	0	2	1	2
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	38,613	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	72,377	0	0
984	520201-10101 Accounting	1,234	77	41	173	0	2	23	1,291	308	493
986	520203-10101 Payroll	0	0	0	0	0	0	0	373	212	311
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	680	0	227
993	520230-10101 Internal Audit	460	577	23	3,036	0	(0)	0	261	29	56
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	370	210	308
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	102	58	85
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	695	394	578
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	11	6	9
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	330	187	275
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	350	198	291
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	62	35	52
Total Current Allocations		$5,993	$6,053	$279	$31,616	$0	$(0)	$23	$118,211	$2,054	$3,427

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	Department	400204-10101 Inspection Services	400205-10101 Permit Center	400205-24066 Permit Center	400301-10101 Advance Planning	400301-22055 Advance Planning	400301-22079	400301-22089 Advance Planning	400301-22097 Advance Planning	400302-10101 Current Planning	400302-26001 Current Planning
13	100401-10101 City Manager Admin an	$4,950	$3,090	$11	$1,652	$75	$122	$0	$0	$3,315	$71
17	100801-10101 Budget Program	4,437	2,756	15	1,640	213	347	0	0	3,197	95
22	120102-10101 Records Management	25	16	0	8	0	0	0	0	16	0
24	140101-10101 Legal Proceedings & Cc	0	13,791	11,032	104,808	0	0	0	0	286,843	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	18,433	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	23,199	18,093	11,407	6,358	94	88	0	0	5,087	575
986	520203-10101 Payroll	4,969	3,108	8	1,576	0	0	0	0	3,211	55
987	520204-10101 Collections	3,426	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	227	0	4,289	453	680	0	0	680	0
993	520230-10101 Internal Audit	641	398	2	237	31	50	0	0	462	14
998	540101-10101 Personnel Services	4,917	3,076	8	1,559	0	0	0	0	3,177	54
1,000	540201-10101 Training Program	1,359	850	2	431	0	0	0	0	879	15
1,001	540301-10101 Employment Services	9,241	5,781	15	2,931	0	0	0	0	5,972	101
1,002	540303-10101 Civil Service Board	150	94	0	48	0	0	0	0	97	2
1,003	540401-10101 Employer/Employee Re	4,396	2,750	7	1,394	0	0	0	0	2,841	48
1,004	540501-10101 Loss Control & Employe	4,652	2,910	7	1,476	0	0	0	0	3,006	51
1,013	541001-10101 Employee Benefits	831	520	1	264	0	0	0	0	537	9
Total Current Allocations		$85,853	$57,458	$22,516	$128,672	$866	$1,287	$0	$0	$319,319	$1,090

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	Department	400305-10101 Land Section	400500-10101	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
13	100401-10101 City Manager Admin an	$1	$0	$330	$1,302	$951	$1	$0	$24	$3	$0
17	100801-10101 Budget Program	4	0	287	1,131	915	2	0	67	9	0
22	120102-10101 Records Management	0	0	2	7	5	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	49,646	0	11,032	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	2	24	308	653	506	23	0	29	107	0
986	520203-10101 Payroll	0	0	336	1,326	922	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	8,475	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	453	0	0	227	0	0
993	520230-10101 Internal Audit	1	0	41	163	132	0	0	10	1	0
998	540101-10101 Personnel Services	0	0	333	1,312	913	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	92	363	252	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	626	2,465	1,715	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	10	40	28	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	298	1,173	816	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	315	1,241	863	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	56	222	154	0	0	0	0	0
Total Current Allocations		$8	$24	$3,034	$61,043	$8,627	$11,058	$0	$8,831	$120	$0

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	Department	400603-20533 Housing Rehabiliation	400603-22038 Housing Rehabiliation	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
13	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$12	$0	$0	$7,674
17	100801-10101 Budget Program	0	0	0	0	0	0	9	0	0	8,031
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	36
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	99,292
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	0	0	0	0	16	207	73	3	5,161
986	520203-10101 Payroll	0	0	0	0	0	0	13	0	0	7,108
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	731
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	2,266
993	520230-10101 Internal Audit	0	0	0	0	0	0	1	0	0	1,161
998	540101-10101 Personnel Services	0	0	0	0	0	0	13	0	0	7,033
1,000	540201-10101 Training Program	0	0	0	0	0	0	3	0	0	1,945
1,001	540301-10101 Employment Services	0	0	0	0	0	0	24	0	0	13,218
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	214
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	11	0	0	6,287
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	12	0	0	6,654
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	2	0	0	1,189
Total Current Allocations		$0	$0	$0	$0	$0	$16	$307	$73	$3	$168,001

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	Department	400702-24024 Community Revitalization	400801-10101 Sustainable Fresno	400801-20501 Sustainable Fresno	400801-20532 Sustainable Fresno	400801-22093 Sustainable Fresno	400901-10101 Local Business Initiatives	400901-22055 Local Business Initiatives	400910-10101 Downtown Revitalization	400910-22055 Downtown Revitalization	400920-10101 Neighborhood
13	100401-10101 City Manager Admin an	$281	$92	$0	$274	$0	$243	$0	$0	$0	$34
17	100801-10101 Budget Program	259	190	0	271	0	211	0	0	0	96
22	120102-10101 Records Management	1	0	0	1	0	1	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	33,097	0	11,032	0	0	0	24,823
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	1,159	404	0	611	0	422	36	18	15	150
986	520203-10101 Payroll	278	37	0	261	0	248	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	227	0	680	0	0	0	0
993	520230-10101 Internal Audit	37	27	0	39	0	30	0	0	0	14
998	540101-10101 Personnel Services	275	37	0	259	0	245	0	0	0	0
1,000	540201-10101 Training Program	76	10	0	72	0	68	0	0	0	0
1,001	540301-10101 Employment Services	517	69	0	486	0	461	0	0	0	0
1,002	540303-10101 Civil Service Board	8	1	0	8	0	7	0	0	0	0
1,003	540401-10101 Employer/Employee Re	246	33	0	231	0	219	0	0	0	0
1,004	540501-10101 Loss Control & Employe	260	35	0	245	0	232	0	0	0	0
1,013	541001-10101 Employee Benefits	46	6	0	44	0	41	0	0	0	0
Total Current Allocations		$3,445	$940	$0	$36,125	$0	$14,140	$36	$18	$15	$25,117

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	Department	400930-10101	400950-10101 Historic Preservation	401000-10101 Parking Division -	401001-10101 Parking Division -	402101-20501 Section 108 Loans	402102-20501 Public Facilities	402103-20501 Public Service	402105-10101 CDBG Administration	402105-20501 CDBG Administration	402105-20515 CDBG Admin
13	100401-10101 City Manager Admin an	$0	$0	$110	$4,790	$240	$19	$25	$170	$1,083	$0
17	100801-10101 Budget Program	0	0	111	8,196	681	53	71	172	1,353	0
22	120102-10101 Records Management	0	0	1	14	0	0	0	1	5	0
24	140101-10101 Legal Proceedings & Cc	0	0	13,791	30,339	0	0	2,758	16,549	140,663	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	24,560	0	0	0	0	0	0
984	520201-10101 Accounting	8	0	397	14,623	16	18	39	357	1,192	0
986	520203-10101 Payroll	0	0	105	2,792	0	0	0	160	890	0
987	520204-10101 Collections	0	0	0	5,103	0	0	0	0	29,188	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	227	453	0	453	0
993	520230-10101 Internal Audit	0	0	16	1,185	98	8	10	25	195	0
998	540101-10101 Personnel Services	0	0	104	2,763	0	0	0	158	880	0
1,000	540201-10101 Training Program	0	0	29	764	0	0	0	44	243	0
1,001	540301-10101 Employment Services	0	0	195	5,192	0	0	0	297	1,655	0
1,002	540303-10101 Civil Service Board	0	0	3	84	0	0	0	5	27	0
1,003	540401-10101 Employer/Employee Re	0	0	93	2,470	0	0	0	141	787	0
1,004	540501-10101 Loss Control & Employe	0	0	98	2,614	0	0	0	150	833	0
1,013	541001-10101 Employee Benefits	0	0	18	467	0	0	0	27	149	0
Total Current Allocations		$8	$0	$15,068	$105,956	$1,035	$323	$3,357	$18,255	$179,596	$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
13	100401-10101 City Manager Admin an	$0	$213	$0	$0	$0	$0	$0	$0	$0	$0
17	100801-10101 Budget Program	0	170	0	0	0	0	0	0	0	0
22	120102-10101 Records Management	0	1	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	27,581	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	918	0	0	0	0	0	10	3,198	0
986	520203-10101 Payroll	0	225	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	8,126	0	0
993	520230-10101 Internal Audit	0	25	0	0	0	0	0	0	0	0
998	540101-10101 Personnel Services	0	222	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	61	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	418	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	7	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	199	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	210	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	38	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$30,289	$0	$0	$0	$0	$0	$8,135	$3,198	$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
13	100401-10101 City Manager Admin an	$0	$434	$0	$0	$3	$0	$0	$0	$0	$0
17	100801-10101 Budget Program	1	582	0	0	4	0	0	0	0	0
22	120102-10101 Records Management	0	2	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	7	4,833	0	0	72	46	0	0	0	3
986	520203-10101 Payroll	0	335	0	0	2	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	44,443	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	227	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	84	0	0	1	0	0	0	0	0
998	540101-10101 Personnel Services	0	332	0	0	2	0	0	0	0	0
1,000	540201-10101 Training Program	0	92	0	0	1	0	0	0	0	0
1,001	540301-10101 Employment Services	0	623	0	0	4	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	10	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	296	0	0	2	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	314	0	0	2	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	56	0	0	0	0	0	0	0	0
Total Current Allocations		$8	$8,218	$0	$0	$44,535	$46	$0	$0	$0	$3

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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
13	100401-10101 City Manager Admin an	$0	$296	$0	$347	$0	$(0)	$0	$0	$0	$0
17	100801-10101 Budget Program	0	710	0	986	0	(0)	0	0	0	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	5,516	0	0	8,274	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	264	0	8	23	67	0	2	70	0
986	520203-10101 Payroll	0	67	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	680	0	453	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	103	0	142	0	(0)	0	0	0	0
998	540101-10101 Personnel Services	0	67	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	18	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	125	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	2	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	60	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	63	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	11	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$7,982	$0	$1,937	$8,297	$67	$0	$2	$71	$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	402182-20501 Street Works	402199-20501 HUD Capital	402199-20515 HUD Capital	409901-10101 Development Dept Capital
13	100401-10101 City Manager Admin an	$0	$386	$5	$1,044	$231	$415	$1,432	$0	$0	$188
17	100801-10101 Budget Program	0	1,057	15	730	187	1,160	2,375	0	0	416
22	120102-10101 Records Management	0	0	0	6	1	0	4	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	8,274	0	0	0	5,516
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	49	347	10	2,641	1,229	311	1,631	1,474	77	1,630
986	520203-10101 Payroll	0	20	0	1,154	242	10	873	0	0	60
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	227	0	0	0	1,133	0	0	0	453
993	520230-10101 Internal Audit	0	153	2	105	27	168	343	0	0	60
998	540101-10101 Personnel Services	0	20	0	1,142	239	10	864	0	0	60
1,000	540201-10101 Training Program	0	6	0	316	66	3	239	0	0	17
1,001	540301-10101 Employment Services	0	37	0	2,147	450	18	1,624	0	0	112
1,002	540303-10101 Civil Service Board	0	1	0	35	7	0	26	0	0	2
1,003	540401-10101 Employer/Employee Re	0	18	0	1,021	214	9	772	0	0	53
1,004	540501-10101 Loss Control & Employe	0	19	0	1,081	226	9	817	0	0	57
1,013	541001-10101 Employee Benefits	0	3	0	193	40	2	146	0	0	10
Total Current Allocations		$49	$2,293	$32	$11,615	$3,160	$11,520	$11,147	$1,474	$77	$8,635

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	Department	409901-20501 Development Dept Capital	409901-20503	409901-22089 Development Dept Capital	409901-24045	409901-26001 Development Dept Capital	409901-30152	410101-55001 Public Utilities Admin	410102-55001 Utility Engineering & Planning	410303-40531 Sewer System 93 Rev Bond	410309-40101 Water Remediation Bonds
13	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$7	$1,232	$3,600	$4,891	$630
17	100801-10101 Budget Program	0	0	0	0	0	7	1,268	3,332	13,886	1,789
22	120102-10101 Records Management	0	0	0	0	0	0	6	18	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	30,339	11,032	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	27,375	0	0	0
984	520201-10101 Accounting	0	72	70	72	7	109	1,998	5,655	197	18
986	520203-10101 Payroll	0	0	0	0	0	6	1,152	3,559	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	453	0	0
993	520230-10101 Internal Audit	0	0	0	0	0	1	183	482	2,007	259
998	540101-10101 Personnel Services	0	0	0	0	0	6	1,139	3,522	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	2	315	974	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	12	2,141	6,619	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	35	107	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	6	1,019	3,148	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	6	1,078	3,332	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	1	193	595	0	0
Total Current Allocations		$0	$72	$70	$72	$7	$162	$69,472	$46,429	$20,980	$2,696

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	Department	410310-40101 Water Prop 82 Loan Repaymnt	410313-40101 Prop 44 ADLP Loan Repymt	410319-40533 Sewer Syst. 2008 Bond Service	410320-40101 SDWSRF-SRF06CX15	410321-40101 SDWSRF-SRF08SWX1	410322-40101 2010 Water Revenue	410323-40101 2010 Water Revenue	410326-40101 SDWSRF SRF11CX	410327-40101 Reserve Pmt - SRF11CX10	410328-40101 Reserve Pmt -
13	100401-10101 City Manager Admin an	$0	$90	$3,634	$56	$36	$2,931	$2,787	$1,174	$117	$4
17	100801-10101 Budget Program	0	256	10,317	158	101	8,321	7,914	3,334	333	10
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	5	150	18	16	18	16	13	5	5
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	37	1,491	23	15	1,203	1,144	482	48	1
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$389	$15,592	$255	$168	$12,473	$11,861	$5,003	$504	$20

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	Department	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	410400-52507 Utility Billing and Collection	410401-52507 UB&C Administration	410401-52508
13	100401-10101 City Manager Admin an	$879	$122	$220	$264	$0	$0	$0	$0	$858	$75
17	100801-10101 Budget Program	2,496	348	624	750	0	0	0	0	920	212
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	4	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	2,758	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	11	11	11	16	2	2	0	0	10,512	33
986	520203-10101 Payroll	0	0	0	0	0	0	0	0	784	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	361	50	90	108	0	0	0	0	133	31
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	776	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	0	215	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	0	1,458	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	24	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	694	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	734	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	131	0
Total Current Allocations		$3,747	$532	$945	$1,138	$2	$2	$0	$0	$20,000	$351

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	Department	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	411001-40103	411001-40154	411001-40167	411001-40197 Water Operations
13	100401-10101 City Manager Admin an	$3,075	$0	$2,496	$425	$0	$42,906	$8	$0	$0	$92
17	100801-10101 Budget Program	4,120	0	2,355	446	0	74,196	22	0	0	261
22	120102-10101 Records Management	12	0	12	2	0	125	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	16,549	0	0	0	215,132	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	17,146	0	0	0	0
984	520201-10101 Accounting	663	3	34,072	685	361	132,320	2,532	73	3	127
986	520203-10101 Payroll	2,382	0	2,445	393	0	24,603	0	0	0	0
987	520204-10101 Collections	0	0	6,351	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	60,689	0	0	0	0
993	520230-10101 Internal Audit	595	0	340	65	0	10,723	3	0	0	38
998	540101-10101 Personnel Services	2,357	0	2,419	388	0	24,344	0	0	0	0
1,000	540201-10101 Training Program	652	0	669	107	0	6,731	0	0	0	0
1,001	540301-10101 Employment Services	4,430	0	4,547	730	0	45,753	0	0	0	0
1,002	540303-10101 Civil Service Board	72	0	74	12	0	742	0	0	0	0
1,003	540401-10101 Employer/Employee Re	2,107	0	2,163	347	0	21,763	0	0	0	0
1,004	540501-10101 Loss Control & Employe	2,230	0	2,289	367	0	23,033	0	0	0	0
1,013	541001-10101 Employee Benefits	398	0	409	66	0	4,115	0	0	0	0
Total Current Allocations		$23,093	$16,552	$60,643	$4,034	$361	$704,319	$2,564	$73	$3	$518

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	Department	411001-40202	411010-40101 Water Div-Cap Lbr to be Alloc	411011-40101	411201-40153	411201-40529 Recycled Water Distrib	411501-40101 Water Capital Projects	411501-40103 Water Capital Projects	411501-40110 Water Capital Projects	411501-40116	411501-40118 Water Capital Projects
13	100401-10101 City Manager Admin an	$4	$0	$0	$5	$0	$7,080	$1,680	$230	$914	$0
17	100801-10101 Budget Program	11	0	1	4	0	18,258	2,998	498	2,594	0
22	120102-10101 Records Management	0	0	0	0	0	5	5	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	77,227	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	15	0	13	151	0	12,997	6,467	572	142	0
986	520203-10101 Payroll	0	0	0	5	0	953	914	80	0	0
987	520204-10101 Collections	0	0	0	0	0	0	9,688	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	52,291	0	227	0	0
993	520230-10101 Internal Audit	2	0	0	1	0	2,639	433	72	375	0
998	540101-10101 Personnel Services	0	0	0	5	0	943	905	80	0	0
1,000	540201-10101 Training Program	0	0	0	1	0	261	250	22	0	0
1,001	540301-10101 Employment Services	0	0	0	10	0	1,771	1,701	150	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	29	28	2	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	5	0	843	809	71	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	5	0	892	856	75	0	0
1,013	541001-10101 Employee Benefits	0	0	0	1	0	159	153	13	0	0
Total Current Allocations		$32	$0	$15	$195	$0	$176,346	$26,887	$2,093	$4,025	$0

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	Department	411501-40119 Water Capital Projects	411501-40122 Water Capital Projects	411501-40123 Water Capital Projects	411501-40127 Water Capital Projects	411501-40147 Water Capital Projects	411501-40161 Water Capital Projects	411501-40162 Water Capital Projects	411501-40164	411501-40166	411501-40168 Water Capital Projects
13	100401-10101 City Manager Admin an	$0	$44	$0	$2	$206	$1,643	$6,910	$4	$14	$314
17	100801-10101 Budget Program	0	83	0	7	510	4,461	18,942	12	37	516
22	120102-10101 Records Management	0	0	0	0	0	1	2	(0)	0	1
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	2,758	2,758	19,307	0	0	13,791
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	715	0	31	1,539	681	2,464	46	33	2,179
986	520203-10101 Payroll	0	22	0	0	39	105	349	(0)	2	194
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	453	0	0	227	0	680	0	453	453
993	520230-10101 Internal Audit	0	12	0	1	74	645	2,738	2	5	75
998	540101-10101 Personnel Services	0	22	0	0	38	104	345	(0)	2	192
1,000	540201-10101 Training Program	0	6	0	0	11	29	95	(0)	1	53
1,001	540301-10101 Employment Services	0	41	0	0	72	195	649	(0)	3	361
1,002	540303-10101 Civil Service Board	0	1	0	0	1	3	11	(0)	0	6
1,003	540401-10101 Employer/Employee Re	0	19	0	0	34	93	309	(0)	2	172
1,004	540501-10101 Loss Control & Employe	0	20	0	0	36	98	327	(0)	2	182
1,013	541001-10101 Employee Benefits	0	4	0	0	6	18	58	(0)	0	32
Total Current Allocations		$0	$1,441	$0	$42	$5,551	$10,834	$53,184	$63	$554	$18,519

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	Department	411501-40169	411501-40174 Water Capital Projects	411501-40184 Water Capital Projects	411501-40188 Water Capital Projects	411501-40195 Water Capital Projects	411501-40198	411501-40201	411501-40202	411502-40101	411503-40103
13	100401-10101 City Manager Admin an	$1	$0	$1,108	$1,723	$54	$247	$448	$253	$(12)	$0
17	100801-10101 Budget Program	2	0	2,983	4,402	62	651	1,272	639	(34)	0
22	120102-10101 Records Management	0	0	0	1	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	19,307	5,516	0	0	0	5,516	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	151	0	982	1,933	223	505	47	632	1,436	68
986	520203-10101 Payroll	0	0	85	252	47	25	0	42	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	227	3,398	0	0	0	1,133	6,117	0
993	520230-10101 Internal Audit	0	0	431	636	9	94	184	92	(5)	0
998	540101-10101 Personnel Services	0	0	84	250	46	25	0	41	0	0
1,000	540201-10101 Training Program	0	0	23	69	13	7	0	11	0	0
1,001	540301-10101 Employment Services	0	0	157	470	87	47	0	78	0	0
1,002	540303-10101 Civil Service Board	0	0	3	8	1	1	0	1	0	0
1,003	540401-10101 Employer/Employee Re	0	0	75	223	41	23	0	37	0	0
1,004	540501-10101 Loss Control & Employe	0	0	79	236	44	24	0	39	0	0
1,013	541001-10101 Employee Benefits	0	0	14	42	8	4	0	7	0	0
Total Current Allocations		$155	$0	$25,556	$19,159	$635	$1,653	$1,951	$8,522	$7,503	$68

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	Department	412001-41001 Container Acquisition &	412002-41001 Landfill	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
13	100401-10101 City Manager Admin an	$640	$500	$118	$60	$66	$0	$18,071	$2,228	$127	$1,547
17	100801-10101 Budget Program	774	874	336	170	186	0	26,835	6,327	361	1,797
22	120102-10101 Records Management	3	1	0	0	0	0	64	0	0	7
24	140101-10101 Legal Proceedings & Cc	0	22,065	2,758	0	0	0	55,162	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	10,692	0	0	6,223
984	520201-10101 Accounting	1,027	1,721	454	158	187	10	5,248	236	2,027	2,678
986	520203-10101 Payroll	538	282	0	0	0	0	12,643	0	0	1,342
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	1,133	1,133	227	680	0	0	227	0	0	227
993	520230-10101 Internal Audit	112	126	49	25	27	0	3,878	914	52	260
998	540101-10101 Personnel Services	532	279	0	0	0	0	12,510	0	0	1,328
1,000	540201-10101 Training Program	147	77	0	0	0	0	3,459	0	0	367
1,001	540301-10101 Employment Services	1,001	525	0	0	0	0	23,512	0	0	2,495
1,002	540303-10101 Civil Service Board	16	9	0	0	0	0	381	0	0	40
1,003	540401-10101 Employer/Employee Re	476	250	0	0	0	0	11,184	0	0	1,187
1,004	540501-10101 Loss Control & Employe	504	264	0	0	0	0	11,836	0	0	1,256
1,013	541001-10101 Employee Benefits	90	47	0	0	0	0	2,114	0	0	224
Total Current Allocations		$6,993	$28,153	$3,942	$1,092	$466	$10	$197,817	$9,705	$2,567	$20,977

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	Department	412010-41501 Litter Control	412011-41001 Operation Clean Up	412012-41001 Contract Litter Control	412018-41011 Commercial SWaste	412019-41001 Homeless Initiative	412019-41501 Homeless Initiative	412501-41001 Facilities Improvement	412502-41003 Landfill Closure	412504-41001	413501-40501 Sewer System
13	100401-10101 City Manager Admin an	$0	$3,613	$0	$0	$0	$768	$293	$992	$28	$5,330
17	100801-10101 Budget Program	0	4,564	0	0	0	623	831	2,779	59	12,989
22	120102-10101 Records Management	0	15	0	0	0	4	0	0	0	6
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	22,065
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	7,407	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	3	2,136	29	0	5	350	42	208	67	9,037
986	520203-10101 Payroll	0	2,941	0	0	0	805	0	19	11	1,108
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	906	453	0	3,398
993	520230-10101 Internal Audit	0	660	0	0	0	90	120	402	8	1,877
998	540101-10101 Personnel Services	0	2,910	0	0	0	796	0	19	11	1,096
1,000	540201-10101 Training Program	0	805	0	0	0	220	0	5	3	303
1,001	540301-10101 Employment Services	0	5,469	0	0	0	1,497	0	35	20	2,060
1,002	540303-10101 Civil Service Board	0	89	0	0	0	24	0	1	0	33
1,003	540401-10101 Employer/Employee Re	0	2,601	0	0	0	712	0	17	10	980
1,004	540501-10101 Loss Control & Employe	0	2,753	0	0	0	754	0	18	10	1,037
1,013	541001-10101 Employee Benefits	0	492	0	0	0	135	0	3	2	185
Total Current Allocations		$3	$36,455	$29	$0	$5	$6,778	$2,193	$4,949	$230	$61,504

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	Department	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	414500-40501 Waste Water Capital	414501-40501 Improvement Projects-WW	414501-40525 Improvement Projects-WW
13	100401-10101 City Manager Admin an	$0	$119	$24,270	$3,042	$225	$5,826	$635	$0	$3,173	$0
17	100801-10101 Budget Program	0	337	38,347	3,275	332	7,380	859	0	7,888	0
22	120102-10101 Records Management	0	0	80	14	1	24	2	0	3	0
24	140101-10101 Legal Proceedings & Cc	0	0	44,130	2,758	0	11,032	5,516	0	63,436	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	530	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	5,867	24,990	8,109	1,151	11,643	2,188	0	5,085	0
986	520203-10101 Payroll	0	0	15,788	2,770	159	4,733	487	0	578	0
987	520204-10101 Collections	0	27,190	0	0	0	0	0	0	21,784	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	48,071	2,266	227	5,664	453	0	9,062	0
993	520230-10101 Internal Audit	0	49	5,542	473	48	1,067	124	0	1,140	0
998	540101-10101 Personnel Services	0	0	15,622	2,741	157	4,683	482	0	572	0
1,000	540201-10101 Training Program	0	0	4,319	758	43	1,295	133	0	158	0
1,001	540301-10101 Employment Services	0	0	29,360	5,151	295	8,802	906	0	1,075	0
1,002	540303-10101 Civil Service Board	0	0	476	83	5	143	15	0	17	0
1,003	540401-10101 Employer/Employee Re	0	0	13,965	2,450	140	4,187	431	0	511	0
1,004	540501-10101 Loss Control & Employe	0	0	14,780	2,593	149	4,431	456	0	541	0
1,013	541001-10101 Employee Benefits	0	0	2,640	463	27	792	82	0	97	0
Total Current Allocations		$0	$33,561	$282,911	$36,946	$2,959	$71,702	$12,771	$0	$115,122	$0

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	Department	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	430103-42001 FYI Security & Safety	430104-42001 Field Operations & Maint	430107-42001 Airports Marketing	430108-42001 Airports Finance
13	100401-10101 City Manager Admin an	$0	$4,805	$0	$0	$1,102	$4,853	$4,367	$2,353	$828	$1,030
17	100801-10101 Budget Program	0	13,298	0	0	1,185	7,504	5,005	2,539	1,581	915
22	120102-10101 Records Management	0	1	0	0	5	17	19	11	2	5
24	140101-10101 Legal Proceedings & Cc	0	16,549	0	0	16,549	8,274	2,758	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	16,093	0	0	0	222	179,101
970	510203-10101 One Call Center	0	0	0	0	207	0	0	0	0	0
984	520201-10101 Accounting	0	2,591	13	4,450	1,478	4,198	2,348	9,206	1,153	933
986	520203-10101 Payroll	0	178	0	0	1,004	3,242	3,820	2,139	398	1,038
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	375
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	1,133	0	0	0	10,648	227	2,492	2,945	227
993	520230-10101 Internal Audit	0	1,922	0	0	171	1,084	723	367	228	132
998	540101-10101 Personnel Services	0	176	0	0	994	3,208	3,779	2,117	394	1,027
1,000	540201-10101 Training Program	0	49	0	0	275	887	1,045	585	109	284
1,001	540301-10101 Employment Services	0	331	0	0	1,867	6,029	7,103	3,979	740	1,930
1,002	540303-10101 Civil Service Board	0	5	0	0	30	98	115	64	12	31
1,003	540401-10101 Employer/Employee Re	0	157	0	0	888	2,868	3,379	1,892	352	918
1,004	540501-10101 Loss Control & Employe	0	167	0	0	940	3,035	3,576	2,003	373	972
1,013	541001-10101 Employee Benefits	0	30	0	0	168	542	639	358	67	174
Total Current Allocations		$0	$41,391	$13	$4,450	$42,958	$56,488	$38,902	$30,105	$9,405	$189,092

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Department	430109-42001 Airports Property	430110-42001 Airports Information	430201-42001 FCH Airport Operations	430201-42501 FCH Airport Operations	430402-42037 FYI 2000 Bond Debt Service	430403-42038 Series 2007 Bond Debt Service	439901-42040 Airport Federal Funded	439902-42025 Airport Local Funded Projects	439902-42040 Airport Local Funded Projects	439902-42042 Airport Local Funded Projects
13 100401-10101 City Manager Admin an	$1,074	$425	$0	$479	$1,282	$691	$7,067	$128	$0	$2,013
17 100801-10101 Budget Program	1,528	755	0	552	3,639	1,962	18,666	365	0	5,448
22 120102-10101 Records Management	4	1	0	2	0	0	4	0	0	1
24 140101-10101 Legal Proceedings & Cc	96,534	0	0	11,032	0	0	8,274	0	0	11,032
841 430501-42044 Airports Projects Admin	20,988	0	0	0	0	0	408,782	0	0	84,322
970 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984 520201-10101 Accounting	1,202	969	0	2,784	215	114	2,185	883	0	2,141
986 520203-10101 Payroll	786	233	0	418	0	0	722	0	0	137
987 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991 520220-10101 Purchasing	227	0	0	2,266	0	0	906	0	0	8,156
993 520230-10101 Internal Audit	221	109	0	80	526	284	2,698	53	0	787
998 540101-10101 Personnel Services	777	231	0	413	0	0	714	0	0	136
1,000 540201-10101 Training Program	215	64	0	114	0	0	198	0	0	38
1,001 540301-10101 Employment Services	1,461	433	0	777	0	0	1,343	0	0	255
1,002 540303-10101 Civil Service Board	24	7	0	13	0	0	22	0	0	4
1,003 540401-10101 Employer/Employee Re	695	206	0	370	0	0	639	0	0	121
1,004 540501-10101 Loss Control & Employe	735	218	0	391	0	0	676	0	0	128
1,013 541001-10101 Employee Benefits	131	39	0	70	0	0	121	0	0	23
Total Current Allocations	$126,600	$3,690	$0	$19,761	$5,662	$3,050	$453,015	$1,428	$0	$114,743

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	Department	439902-42045 Airport Local Funded Projects	439902-42048	439903-42040 Airport Misc Funded Projects	439906-42040 Airport Noise Projects	440101-43001 Convention Center	440102-43001 Box Office	440302-43010 Conv Ctr New Exh Hall Debt Svc	440303-43010 Convention Ctr Improve	440304-43010 CC Improve Phase II	440305-43010 Conv Ctr Falcons Impts-Dbt
13	100401-10101 City Manager Admin an	$100	$0	$215	$32	$573	$0	$583	$715	$281	$296
17	100801-10101 Budget Program	262	0	539	75	1,626	0	1,655	2,029	798	840
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	2,758	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	3,041	0	23,361	5,710	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	261	77	475	161	449	0	85	81	28	29
986	520203-10101 Payroll	11	0	37	8	0	0	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	680	0	227	227	0	0	0	0	0	0
993	520230-10101 Internal Audit	38	0	78	11	235	0	239	293	115	121
998	540101-10101 Personnel Services	10	0	36	8	0	0	0	0	0	0
1,000	540201-10101 Training Program	3	0	10	2	0	0	0	0	0	0
1,001	540301-10101 Employment Services	20	0	68	14	0	0	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	1	0	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	9	0	32	7	0	0	0	0	0	0
1,004	540501-10101 Loss Control & Employe	10	0	34	7	0	0	0	0	0	0
1,013	541001-10101 Employee Benefits	2	0	6	1	0	0	0	0	0	0
Total Current Allocations		$4,446	$77	$27,878	$6,263	$2,883	$0	$2,561	$3,118	$1,222	$1,287

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	Department	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	451001-22505 Administration	451001-43502 Administration
13	100401-10101 City Manager Admin an	$0	$1,404	$109	$0	$102	$32	$0	$0	$0	$3,320
17	100801-10101 Budget Program	0	3,987	309	0	291	36	0	0	0	4,138
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	14
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	2,758
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	210	91	78	0	171	542	15	928	49	1,760
986	520203-10101 Payroll	0	0	0	0	0	28	0	0	0	2,732
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	680
993	520230-10101 Internal Audit	0	576	45	0	42	5	0	0	0	598
998	540101-10101 Personnel Services	0	0	0	0	0	28	0	0	0	2,703
1,000	540201-10101 Training Program	0	0	0	0	0	8	0	0	0	747
1,001	540301-10101 Employment Services	0	0	0	0	0	52	0	0	0	5,080
1,002	540303-10101 Civil Service Board	0	0	0	0	0	1	0	0	0	82
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	25	0	0	0	2,416
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	26	0	0	0	2,557
1,013	541001-10101 Employee Benefits	0	0	0	0	0	5	0	0	0	457
Total Current Allocations		$210	$6,059	$540	$0	$606	$789	$15	$928	$49	$30,042

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	Department	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	451003-43505	451004-22505 Weekend Service
13	100401-10101 City Manager Admin an	$0	$122	$25,408	$77	$0	$1,540	$701	$24	$720	$122
17	100801-10101 Budget Program	0	346	21,371	219	1	1,303	750	69	555	345
22	120102-10101 Records Management	0	0	134	0	0	8	3	0	4	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	65	80	12,392	73	21	837	887	54	765	68
986	520203-10101 Payroll	0	0	26,230	0	0	1,586	641	0	770	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	227	453	906	0	0	0	0	0	0
993	520230-10101 Internal Audit	0	50	3,088	32	0	188	108	10	80	50
998	540101-10101 Personnel Services	0	0	25,954	0	0	1,569	634	0	762	0
1,000	540201-10101 Training Program	0	0	7,176	0	0	434	175	0	211	0
1,001	540301-10101 Employment Services	0	0	48,779	0	0	2,949	1,192	0	1,432	0
1,002	540303-10101 Civil Service Board	0	0	791	0	0	48	19	0	23	0
1,003	540401-10101 Employer/Employee Re	0	0	23,202	0	0	1,403	567	0	681	0
1,004	540501-10101 Loss Control & Employe	0	0	24,556	0	0	1,485	600	0	721	0
1,013	541001-10101 Employee Benefits	0	0	4,387	0	0	265	107	0	129	0
Total Current Allocations		$66	$824	$223,921	$1,307	$23	$13,614	$6,388	$156	$6,853	$585

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	Department	451004-43502 Weekend Service	451004-43504 Weekend Service	451004-43505 Weekend Service	451005-22505 15 Minute Frequencies	451005-43502 15 Minute Frequencies	451005-43504 15 Minute Frequencies	451005-43505 15 Minute Frequencies	451006-22505 Special Services	451006-43502 Special Services	451006-43505
13	100401-10101 City Manager Admin an	$3,659	$26	$889	$1,458	$6	$5	$1,349	$235	$499	$1,054
17	100801-10101 Budget Program	2,871	73	692	1,426	17	15	1,058	667	1,418	1,618
22	120102-10101 Records Management	20	0	5	7	0	0	7	0	0	4
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	1,628	52	736	563	90	80	966	39	31	905
986	520203-10101 Payroll	3,884	0	947	1,402	0	0	1,433	0	0	711
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	415	11	100	206	2	2	153	96	205	234
998	540101-10101 Personnel Services	3,843	0	937	1,387	0	0	1,418	0	0	703
1,000	540201-10101 Training Program	1,063	0	259	384	0	0	392	0	0	194
1,001	540301-10101 Employment Services	7,223	0	1,761	2,607	0	0	2,665	0	0	1,321
1,002	540303-10101 Civil Service Board	117	0	29	42	0	0	43	0	0	21
1,003	540401-10101 Employer/Employee Re	3,436	0	838	1,240	0	0	1,267	0	0	628
1,004	540501-10101 Loss Control & Employe	3,636	0	887	1,312	0	0	1,341	0	0	665
1,013	541001-10101 Employee Benefits	650	0	158	234	0	0	240	0	0	119
Total Current Allocations		$32,445	$161	$8,238	$12,269	$115	$102	$12,332	$1,038	$2,153	$8,178

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	Department	452000-43504 Transportation Maint.	452001-22505	452001-43502 Administration	452001-43504 Administration	452002-22505 Weekday Service	452002-43504 Weekday Service	452003-43504 Night Service	452003-43505	452004-43504 Weekend Service	452004-43505
13	100401-10101 City Manager Admin an	$0	$0	$0	$2,823	$0	$4,291	$711	$2	$731	$1
17	100801-10101 Budget Program	0	0	0	3,931	0	3,918	751	5	789	3
22	120102-10101 Records Management	0	0	0	11	0	22	3	0	3	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	8,274	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	13	10	0	2,271	0	4,823	4,043	8	3,896	8
986	520203-10101 Payroll	0	0	0	2,110	0	4,270	655	0	665	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	453	0	14,907	0	0	0	0
993	520230-10101 Internal Audit	0	0	0	568	0	566	108	1	114	0
998	540101-10101 Personnel Services	0	0	0	2,087	0	4,225	648	0	658	0
1,000	540201-10101 Training Program	0	0	0	577	0	1,168	179	0	182	0
1,001	540301-10101 Employment Services	0	0	0	3,923	0	7,941	1,218	0	1,236	0
1,002	540303-10101 Civil Service Board	0	0	0	64	0	129	20	0	20	0
1,003	540401-10101 Employer/Employee Re	0	0	0	1,866	0	3,777	580	0	588	0
1,004	540501-10101 Loss Control & Employe	0	0	0	1,975	0	3,998	613	0	622	0
1,013	541001-10101 Employee Benefits	0	0	0	353	0	714	110	0	111	0
Total Current Allocations		$13	$10	$0	$31,286	$0	$54,749	$9,639	$16	$9,616	$12

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	Department	452005-43504 15 Min Frequencies	452005-43505	452006-43504 Special Services	452006-43505	452007-43504 Shelter Crew	453001-22505 Administration	453001-43502 Administration	453001-43504 Administration	453001-43590 Administration	453002-43502
13	100401-10101 City Manager Admin an	$555	$0	$0	$57	$765	$258	$3,580	$446	$0	$20
17	100801-10101 Budget Program	631	0	0	163	666	206	5,066	574	0	56
22	120102-10101 Records Management	2	0	0	0	4	1	13	2	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	140,663	5,516	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	12,019	0	0	0
984	520201-10101 Accounting	3,867	8	3	21	1,171	319	13,363	309	0	7
986	520203-10101 Payroll	487	0	0	0	778	272	2,635	358	0	0
987	520204-10101 Collections	0	0	0	0	0	0	375	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	71,231	0	0	0
993	520230-10101 Internal Audit	91	0	0	24	96	30	732	83	0	8
998	540101-10101 Personnel Services	482	0	0	0	770	269	2,607	354	0	0
1,000	540201-10101 Training Program	133	0	0	0	213	74	721	98	0	0
1,001	540301-10101 Employment Services	906	0	0	0	1,446	505	4,900	665	0	0
1,002	540303-10101 Civil Service Board	15	0	0	0	23	8	79	11	0	0
1,003	540401-10101 Employer/Employee Re	431	0	0	0	688	240	2,331	316	0	0
1,004	540501-10101 Loss Control & Employe	456	0	0	0	728	254	2,467	335	0	0
1,013	541001-10101 Employee Benefits	82	0	0	0	130	45	441	60	0	0
Total Current Allocations		$8,139	$8	$3	$265	$7,477	$2,483	$263,222	$9,127	$0	$91

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	Department	454001-43502 Administration	454001-43504 Administration	454008-43502 HandyRide	454008-43504 HandyRide	454009-43502 Certifications	455001-43502 Administration	455001-43504 Administration	455010-43502 Planning Administratio	455010-43504 Planning Administratio	455011-43504 Marketing
13	100401-10101 City Manager Admin an	$217	$0	$2,440	$914	$81	$0	$31	$0	$301	$155
17	100801-10101 Budget Program	246	0	6,477	2,595	67	0	58	0	238	176
22	120102-10101 Records Management	1	0	1	0	0	0	0	0	2	1
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	635	0	536	42	174	0	78	0	254	322
986	520203-10101 Payroll	191	0	233	0	85	0	16	0	318	137
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	227
993	520230-10101 Internal Audit	36	0	936	375	10	0	8	0	34	25
998	540101-10101 Personnel Services	189	0	231	0	84	0	16	0	315	135
1,000	540201-10101 Training Program	52	0	64	0	23	0	4	0	87	37
1,001	540301-10101 Employment Services	355	0	434	0	158	0	29	0	592	255
1,002	540303-10101 Civil Service Board	6	0	7	0	3	0	0	0	10	4
1,003	540401-10101 Employer/Employee Re	169	0	206	0	75	0	14	0	282	121
1,004	540501-10101 Loss Control & Employe	179	0	218	0	80	0	15	0	298	128
1,013	541001-10101 Employee Benefits	32	0	39	0	14	0	3	0	53	23
Total Current Allocations		$2,306	$0	$11,823	$3,926	$854	$0	$273	$0	$2,784	$1,748

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	Department	456101-50501 Public Safety Fleet Maint	456102-10101	456400-50501 Fleet Mgmt Oper. Equip. Div	456401-50501 Fleet Equip. Maintenance	456401-50502 Fleet Equip. Maintenance	456500-50502 Fleet Equip. Acquisition	456501-50501 Fleet Operating	456501-50502 Fleet Equip. Acquisition	459900-43563	459901-22505
13	100401-10101 City Manager Admin an	$552	$0	$0	$14,743	$0	$0	$0	$7,564	$0	$5
17	100801-10101 Budget Program	826	0	0	24,565	0	0	0	19,741	0	14
22	120102-10101 Records Management	2	0	0	46	0	0	0	5	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	55,162	0	0	0	22,065	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	5,091	2	0	20,241	0	0	0	2,338	42	7
986	520203-10101 Payroll	383	0	0	8,934	0	0	0	896	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	1,359	0	0	31,492	0	0	0	29,832	0	0
993	520230-10101 Internal Audit	119	0	0	3,550	0	0	0	2,853	0	2
998	540101-10101 Personnel Services	379	0	0	8,840	0	0	0	886	0	0
1,000	540201-10101 Training Program	105	0	0	2,444	0	0	0	245	0	0
1,001	540301-10101 Employment Services	713	0	0	16,614	0	0	0	1,666	0	0
1,002	540303-10101 Civil Service Board	12	0	0	269	0	0	0	27	0	0
1,003	540401-10101 Employer/Employee Re	339	0	0	7,902	0	0	0	792	0	0
1,004	540501-10101 Loss Control & Employe	359	0	0	8,364	0	0	0	839	0	0
1,013	541001-10101 Employee Benefits	64	0	0	1,494	0	0	0	150	0	0
Total Current Allocations		$10,305	$2	$0	$204,659	$0	$0	$0	$89,898	$42	$27

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	Department	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	459901-43539 Transportation Capital	459901-43540 FY09 5307 Grant
13	100401-10101 City Manager Admin an	$0	$0	$0	$198	$0	$122	$0	$234	$32	$0
17	100801-10101 Budget Program	0	0	0	449	0	147	0	663	92	0
22	120102-10101 Records Management	0	0	0	0	0	1	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	0	0	8,274	0	2,758	0	8,274	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	0	10	2,314	0	498	0	163	21	0
986	520203-10101 Payroll	0	0	0	58	0	103	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	1,586	0	0	0	453	227	0
993	520230-10101 Internal Audit	0	0	0	65	0	21	0	96	13	0
998	540101-10101 Personnel Services	0	0	0	57	0	102	0	0	0	0
1,000	540201-10101 Training Program	0	0	0	16	0	28	0	0	0	0
1,001	540301-10101 Employment Services	0	0	0	108	0	191	0	0	0	0
1,002	540303-10101 Civil Service Board	0	0	0	2	0	3	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	51	0	91	0	0	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	54	0	96	0	0	0	0
1,013	541001-10101 Employee Benefits	0	0	0	10	0	17	0	0	0	0
Total Current Allocations		$0	$0	$10	$13,242	$0	$4,180	$0	$9,883	$385	$0

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	Department	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	459901-43550 Transportation Capital	459901-43551 Transportation Capital
13	100401-10101 City Manager Admin an	$0	$177	$16	$156	$0	$0	$260	$954	$0	$1
17	100801-10101 Budget Program	0	504	47	442	0	0	739	842	0	4
22	120102-10101 Records Management	0	0	0	0	0	0	0	5	0	0
24	140101-10101 Legal Proceedings & Cc	0	8,274	5,516	0	0	0	0	2,758	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	0	173	62	55	0	0	13	4,038	15	20
986	520203-10101 Payroll	0	0	0	0	0	0	0	964	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	453	906	453	0	0	227	227	0	0
993	520230-10101 Internal Audit	0	73	7	64	0	0	107	122	0	1
998	540101-10101 Personnel Services	0	0	0	0	0	0	0	954	0	0
1,000	540201-10101 Training Program	0	0	0	0	0	0	0	264	0	0
1,001	540301-10101 Employment Services	0	0	0	0	0	0	0	1,793	0	0
1,002	540303-10101 Civil Service Board	0	0	0	0	0	0	0	29	0	0
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	853	0	0
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	903	0	0
1,013	541001-10101 Employee Benefits	0	0	0	0	0	0	0	161	0	0
Total Current Allocations		$0	$9,654	$6,554	$1,171	$0	$0	$1,346	$14,866	$15	$25

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	Department	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	459901-43560 Transportation Capital	459901-43561 Transportation Capital
13	100401-10101 City Manager Admin an	$0	$1	$6	$123	$0	$0	$27	$204	$571	$10
17	100801-10101 Budget Program	1	3	12	111	0	0	77	578	1,622	11
22	120102-10101 Records Management	0	0	0	1	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	5,516	0	2,758	0	0	11,032	0	2,758	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	24	46	197	467	0	0	26	90	50	68
986	520203-10101 Payroll	0	0	2	123	0	0	0	0	0	8
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	0	0	453	680	453	0
993	520230-10101 Internal Audit	0	0	2	16	0	0	11	84	234	2
998	540101-10101 Personnel Services	0	0	2	122	0	0	0	0	0	8
1,000	540201-10101 Training Program	0	0	1	34	0	0	0	0	0	2
1,001	540301-10101 Employment Services	0	0	4	230	0	0	0	0	0	15
1,002	540303-10101 Civil Service Board	0	0	0	4	0	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	0	0	2	109	0	0	0	0	0	7
1,004	540501-10101 Loss Control & Employe	0	0	2	116	0	0	0	0	0	8
1,013	541001-10101 Employee Benefits	0	0	0	21	0	0	0	0	0	1
Total Current Allocations		$26	$5,567	$231	$4,235	$0	$0	$11,626	$1,634	$5,689	$142

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	Department	459901-43562 Transportation Capital	459901-43563 Transportation Capital	459901-43565	459901-43566 Transportation Capital	459901-43567	459901-43592	459902-43525	459902-43548 Transport Unreimburse	459902-43563	500101-10101
13	100401-10101 City Manager Admin an	$94	$92	$3	$15	$0	$0	$2	$88	$11	$0
17	100801-10101 Budget Program	266	140	7	42	0	0	5	178	8	0
22	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	0	2,758	0	0	0	0	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	54	337	33	33	10	319	18	119	36	7
986	520203-10101 Payroll	0	62	0	0	0	0	0	38	13	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	227	227	0	0	0	0	0	0	0	0
993	520230-10101 Internal Audit	38	20	1	6	0	0	1	26	1	0
998	540101-10101 Personnel Services	0	62	0	0	0	0	0	37	13	0
1,000	540201-10101 Training Program	0	17	0	0	0	0	0	10	4	0
1,001	540301-10101 Employment Services	0	116	0	0	0	0	0	70	24	0
1,002	540303-10101 Civil Service Board	0	2	0	0	0	0	0	1	0	0
1,003	540401-10101 Employer/Employee Re	0	55	0	0	0	0	0	33	11	0
1,004	540501-10101 Loss Control & Employe	0	58	0	0	0	0	0	35	12	0
1,013	541001-10101 Employee Benefits	0	10	0	0	0	0	0	6	2	0
Total Current Allocations		$679	$3,957	$43	$95	$10	$319	$25	$641	$135	$7

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	Department	510101-54002 Information Services	510201-10101 System Applications	510201-54002 System Applications	510202-54002 Temp Labor	510301-54002 Computer Services	510401-54002 Communications Services	510401-54501 Communications Services	510501-54001 Systems Acquisition &	510801-54003 People Soft Replacement	510901-54003 Desktop
13	100401-10101 City Manager Admin an	$1,181	$0	$1,511	$0	$4,803	$2,318	$0	$2,305	$64	$0
17	100801-10101 Budget Program	1,264	0	1,261	0	4,445	4,539	0	6,544	181	0
22	120102-10101 Records Management	6	0	8	0	24	5	0	0	0	0
24	140101-10101 Legal Proceedings & Cc	102,050	0	13,791	0	22,065	2,758	0	0	0	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	1,096	0	0	0	0	0
984	520201-10101 Accounting	705	0	438	0	886	2,276	0	1,140	96	0
986	520203-10101 Payroll	1,080	0	1,564	0	4,749	1,054	0	0	0	0
987	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
991	520220-10101 Purchasing	453	0	227	0	3,625	3,625	0	39,422	453	0
993	520230-10101 Internal Audit	183	0	182	0	642	656	0	946	26	0
998	540101-10101 Personnel Services	1,069	0	1,548	0	4,699	1,043	0	0	0	0
1,000	540201-10101 Training Program	295	0	428	0	1,299	288	0	0	0	0
1,001	540301-10101 Employment Services	2,009	0	2,909	0	8,833	1,961	0	0	0	0
1,002	540303-10101 Civil Service Board	33	0	47	0	143	32	0	0	0	0
1,003	540401-10101 Employer/Employee Re	955	0	1,384	0	4,201	933	0	0	0	0
1,004	540501-10101 Loss Control & Employe	1,011	0	1,464	0	4,446	987	0	0	0	0
1,013	541001-10101 Employee Benefits	181	0	262	0	794	176	0	0	0	0
Total Current Allocations		$112,474	$0	$27,023	$0	$66,753	$22,652	$0	$50,356	$821	$0

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	Department	510901-54005 Desktop	511000-54004	511001-54003 Network	511001-54004 Network	511101-54002 Geographic Info System	511101-54002	511201-54006	520202-10101 Treasury	520210-10101	520215-10101 Business Tax
13	100401-10101 City Manager Admin an	$92	$188	$0	$0	$0	$1,100	$179	$872	$1,124	$1,700
17	100801-10101 Budget Program	262	534	0	0	0	941	508	979	977	1,782
22	120102-10101 Records Management	0	0	0	0	0	6	0	4	6	8
24	140101-10101 Legal Proceedings & Cc	0	0	2,758	0	0	0	0	41,372	24,823	0
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	145	47	0	125	0	316	31	3,439	611	3,804
986	520203-10101 Payroll	0	0	0	0	0	1,127	0	773	1,144	1,573
987	520204-10101 Collections	0	0	0	0	0	0	0	89	0	10,705
988	520210-10101 Finance Administration	0	0	0	0	0	0	0	89,083	0	181,303
991	520220-10101 Purchasing	7,930	0	0	2,945	0	227	0	0	453	453
993	520230-10101 Internal Audit	38	77	0	0	0	136	73	141	141	258
998	540101-10101 Personnel Services	0	0	0	0	0	1,116	0	765	1,131	1,556
1,000	540201-10101 Training Program	0	0	0	0	0	308	0	211	313	430
1,001	540301-10101 Employment Services	0	0	0	0	0	2,097	0	1,437	2,127	2,925
1,002	540303-10101 Civil Service Board	0	0	0	0	0	34	0	23	34	47
1,003	540401-10101 Employer/Employee Re	0	0	0	0	0	997	0	684	1,012	1,391
1,004	540501-10101 Loss Control & Employe	0	0	0	0	0	1,055	0	724	1,071	1,473
1,013	541001-10101 Employee Benefits	0	0	0	0	0	189	0	129	191	263
Total Current Allocations		$8,467	$847	$2,758	$3,071	$0	$9,648	$791	$140,725	$35,157	$209,671

Summary Schedule

	Department	520221-10101 Disadvantaged Bus	520401-10101 Business Tax	520802-10101 Disadvantaged Bus	520901-10101 Mail & Messenger Services	520902-10101 Central Printing	540101-54002	540600-63590 Human Resources	540701-51502 Property Self Insurance	540701-51502	540701-51512 Property Self Insurance
13	100401-10101 City Manager Admin an	$202	$0	$0	$0	$533	$0	$0	$0	$0	$1,323
17	100801-10101 Budget Program	183	0	0	0	1,100	0	0	0	0	2,792
22	120102-10101 Records Management	1	0	0	0	1	0	0	0	0	3
24	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	2,758
841	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
970	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
984	520201-10101 Accounting	681	0	0	0	878	3	0	150	0	1,666
986	520203-10101 Payroll	202	0	0	0	213	0	0	0	0	498
987	520204-10101 Collections	0	0	0	0	0	0	0	0	250	0
988	520210-10101 Finance Administration	23,309	0	0	0	24,594	0	0	0	0	0
991	520220-10101 Purchasing	0	0	0	0	1,359	0	0	0	0	227
993	520230-10101 Internal Audit	26	0	0	0	159	0	0	0	0	403
998	540101-10101 Personnel Services	200	0	0	0	211	0	0	0	0	493
1,000	540201-10101 Training Program	55	0	0	0	58	0	0	0	0	136
1,001	540301-10101 Employment Services	376	0	0	0	397	0	0	0	0	927
1,002	540303-10101 Civil Service Board	6	0	0	0	6	0	0	0	0	15
1,003	540401-10101 Employer/Employee Re	179	0	0	0	189	0	0	0	0	441
1,004	540501-10101 Loss Control & Employe	189	0	0	0	200	0	0	0	0	467
1,013	541001-10101 Employee Benefits	34	0	0	0	36	0	0	0	0	83
Total Current Allocations		$25,644	$0	$0	$0	$29,934	$3	$0	$150	$250	$12,232

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	Department	540702-51502 Liability Self Insurance	540702-51512	540801-51501 Workers' Comp	540901-51503 Unemployment Self	2nd Allocation Orphans	Total
13	100401-10101 City Manager Admin an	$4,744	$0	$8,046	$218	$0	$790,698
17	100801-10101 Budget Program	11,916	0	22,474	618	0	1,131,873
22	120102-10101 Records Management	4	0	1	0	0	2,930
24	140101-10101 Legal Proceedings & Cc	13,791	0	319,940	0	0	4,476,404
841	430501-42044 Airports Projects Admin	0	0	0	0	0	741,621
970	510203-10101 One Call Center	8,862	0	0	0	0	302,441
984	520201-10101 Accounting	3,273	13	834	386	0	1,276,350
986	520203-10101 Payroll	801	0	190	0	0	575,054
987	520204-10101 Collections	0	0	0	0	0	178,876
988	520210-10101 Finance Administration	0	0	0	0	0	318,288
991	520220-10101 Purchasing	0	0	0	0	0	665,462
993	520230-10101 Internal Audit	1,722	0	3,248	89	0	163,577
998	540101-10101 Personnel Services	793	0	188	0	0	568,996
1,000	540201-10101 Training Program	219	0	52	0	0	157,324
1,001	540301-10101 Employment Services	1,490	0	353	0	0	1,069,417
1,002	540303-10101 Civil Service Board	24	0	6	0	0	17,335
1,003	540401-10101 Employer/Employee Re	709	0	168	0	0	508,671
1,004	540501-10101 Loss Control & Employe	750	0	178	0	0	538,361
1,013	541001-10101 Employee Benefits	134	0	32	0	0	96,171
Total Current Allocations		$49,232	$13	$355,707	$1,311	$0	$13,579,850

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 2017/18 expenditures by Section-Fund.
- The Management of Staff function is allocated based on 2017/18 salaries by Section-Fund.

A. Department Costs

Dept:13 100401-10101 City Manager Admin and Mgmt

Description		Amount	General Admin	Management Services	Management of Staff
Personnel Costs					
Salaries	S1	432,559	0	216,280	216,280
Salary % Split			*.00%*	*50.00%*	*50.00%*
Benefits	S	126,042	0	63,021	63,021
Subtotal - Personnel Costs		558,601	0	279,301	279,301
Services & Supplies Cost					
53303 Public Relations & Information	S	211	0	105	105
53306 Outside Legal Services	S	823	0	411	411
53402 Specialized Services /Tech	S	32	0	16	16
55803 Travel & Conference	S	3,011	0	1,505	1,505
55804 Misc. Subsistence Expense	S	3,819	0	1,909	1,909
56102 Office Equipment--Under 300	S	56	0	28	28
56106 Postage	S	47	0	23	23
56107 Office Supplies	S	1,856	0	928	928
56118 Dormitory & Kitchen	S	301	0	150	150
58004 Special Projects	S	132	0	66	66
58005 Miscellaneous Expenditures	S	49	0	24	24
58008 Oral Board Reimbursement	S	70	0	35	35
58016 Membership & Dues	S	1,555	0	778	778
58039 Recruitments	S	2,056	0	1,028	1,028
59120 Fac Repair & Replace Projects	S	16,800	0	8,400	8,400
59302 Info Systems Service Charge	S	23,300	0	11,650	11,650
59303 Info Systems Equip Charge	S	14,300	0	7,150	7,150
59305 Liability Self-Insurance Chgs	S	2,500	0	1,250	1,250
59307 Charges For Telephone Service	S	5,580	0	2,790	2,790
59309 Facilities Management Charges	S	69,800	0	34,900	34,900
59310 Non-Recurrin Spec Projct Chrgs	S	5,993	0	2,996	2,996
59322 PeopleSoft Replacement Charg	S	1,900	0	950	950
59323 Network Replacement Charge	S	1,900	0	950	950
Subtotal - Services & Supplies		156,089	0	78,044	78,044
Department Cost Total		714,690	0	357,345	357,345
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		714,690	0	357,345	357,345
General Admin Distribution			0	0	0
Grand Total		$714,690		$357,345	$357,345

B. Incoming Costs - (Default Spread Expense%)

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	First Incoming	Second Incoming	Management Services	Management of Staff
13	Management Services	$0	$311	$155	$155
13	Management of Staff	0	623	312	312
	Subtotal - 100401-10101 City Manager	0	934	467	467
17	City Budget	0	981	490	490
	Subtotal - 100801-10101 Budget Progr	0	981	490	490
22	Records Management	0	5	2	2
	Subtotal - 120102-10101 Records Man	0	5	2	2
24	3 Year Average	0	81,879	40,939	40,939
	Subtotal - 140101-10101 Legal Procee	0	81,879	40,939	40,939
970	One Call Center	0	564	282	282
	Subtotal - 510203-10101 One Call Cen	0	564	282	282
984	Accounting	0	762	381	381
	Subtotal - 520201-10101 Accounting	0	762	381	381
986	Payroll	0	871	436	436
	Subtotal - 520203-10101 Payroll	0	871	436	436
991	RFP's	0	4,021	2,010	2,010
	Subtotal - 520220-10101 Purchasing	0	4,021	2,010	2,010
993	Citywide Audit	0	143	72	72
	Subtotal - 520230-10101 Internal Audit	0	143	72	72
998	Personnel Services	0	1,017	508	508
	Subtotal - 540101-10101 Personnel Se	0	1,017	508	508
1,000	Training	0	282	141	141
	Subtotal - 540201-10101 Training Prog	0	282	141	141
1,001	Employment Services	0	1,915	958	958

B. Incoming Costs - (Default Spread Expense%)

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	First Incoming	Second Incoming	Management Services	Management of Staff
	Subtotal - 540301-10101 Employment	$0	$1,915	$958	$958
1,002	Civil Service Board	0	31	16	16
	Subtotal - 540303-10101 Civil Service	0	31	16	16
1,003	Employer/Employee Relations	0	912	456	456
	Subtotal - 540401-10101 Employer/Em	0	912	456	456
1,004	Loss Control	0	968	484	484
	Subtotal - 540501-10101 Loss Control	0	968	484	484
1,013	Employee Benefits	0	173	87	87
	Subtotal - 541001-10101 Employee Be	0	173	87	87
Total Incoming		0	95,458	47,729	47,729
C. Total Allocated			$810,147	$405,074	$405,074
				50.00%	50.00%

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	2,836,068.98	0.32%	$1,143	$0	$1,143	$153	$1,296
4	019201-10101 District 2 Infrastructure I	3,293.24	0.00%	1	0	1	0	2
5	019301-10101	1,068.36	0.00%	0	0	0	0	0
8	019501-10101 District 5 Infrastructure I	615.03	0.00%	0	0	0	0	0
9	019601-10101 District 6 Infrastructure I	41,200.00	0.00%	17	0	17	2	19
10	019701-10101 District 7 Infrastructure I	14,770.57	0.00%	6	0	6	1	7
11	100101-10101, 100201 Office of the M	1,210,339.98	0.14%	488	0	488	65	553
13	100401-10101 City Manager Admin an	770,942.30	0.09%	311	0	311	0	311
14	100501-10101 Office of Independent R	196,400.35	0.02%	79	0	79	11	90
15	100701-10101 Economic Development	409,862.47	0.05%	165	0	165	22	187
17	100801-10101 Budget Program	1,143,971.33	0.13%	461	0	461	62	523
21	120101-10101 City Clerks Operations	790,387.37	0.09%	319	0	319	43	361
22	120102-10101 Records Management	2,839.63	0.00%	1	0	1	0	1
24	140101-10101 Legal Proceedings & Co	5,127,281.35	0.58%	2,066	0	2,066	276	2,343
25	140102-10101	492,585.90	0.06%	199	0	199	27	225
26	151001-10101 Office of Chief of Police	2,321,819.62	0.26%	936	0	936	125	1,061
27	151001-22026 Office of Chief of Police	846,704.97	0.10%	341	0	341	46	387
29	151001-24036	8,297.14	0.00%	3	0	3	0	4
30	151001-48001 Office of Chief of Police	2,034,576.73	0.23%	820	0	820	110	930
32	151002-10101 Public Information Offic	7,562.77	0.00%	3	0	3	0	3
33	151009-10101 Office of the Chief -Trai	8,570.88	0.00%	3	0	3	0	4
34	152001-10101 Personnel	5,647,845.49	0.64%	2,276	0	2,276	304	2,581
35	152002-10101 Fiscal Affairs Bureau	723,390.74	0.08%	292	0	292	39	331
36	152005-10101 Property & Evidence, E	1,332,832.44	0.15%	537	0	537	72	609
38	152005-31586 Property & Evidence, E	73,500.00	0.01%	30	0	30	4	34
39	152006-10101 Accountability & Compli	198,254.75	0.02%	80	0	80	11	91
40	152009-10101 Training	2,163,412.86	0.24%	872	0	872	117	988
41	152010-10101 Administration	24,095,521.74	2.72%	9,711	0	9,711	1,298	11,010
43	152011-10101 Equipment & Supply	514,469.53	0.06%	207	0	207	28	235
44	153001-10101 SW Policing District	12,043,634.37	1.36%	4,854	0	4,854	649	5,503
45	153002-10101 CE Policing District	10,487,870.82	1.18%	4,227	0	4,227	565	4,792
46	153002-31586 CE Policing District	6,878.79	0.00%	3	0	3	0	3
47	153003-10101 SE Policing District	11,334,207.69	1.28%	4,568	0	4,568	611	5,179
48	153003-31586 SE Policing District	24,029.71	0.00%	10	0	10	1	11
49	153004-10101 NE Policing District	11,653,461.84	1.31%	4,697	0	4,697	628	5,325
50	153004-31586 NE Policing District	11.34	0.00%	0	0	0	0	0
51	153005-10101 NW Policing District	12,255,971.90	1.38%	4,940	0	4,940	660	5,600
52	153005-31586	37,494.85	0.00%	15	0	15	2	17
53	153009-10101 Patrol Training	184,015.00	0.02%	74	0	74	10	84
54	153010-10101 Patrol Administration	3,028,758.10	0.34%	1,221	0	1,221	163	1,384
55	153010-31586 Patrol Administration	9,545.00	0.00%	4	0	4	1	4
57	153012-10101 Graffiti	757,073.07	0.09%	305	0	305	41	346

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59	153014-10101 VIPR Bureau	772,940.05	0.09%	$312	$0	$312	$42	$353
60	153015-10101 School Resource Office	4,142,368.21	0.47%	1,670	0	1,670	223	1,893
61	153016-10101 Fresno Area Express U	1,733,059.44	0.20%	698	0	698	93	792
63	153018-10101 Homeless Taskforce	1,094,640.34	0.12%	441	0	441	59	500
64	153019-10101 RTCC (Real Time Crim	1,019,775.13	0.12%	411	0	411	55	466
66	154006-10101 Skywatch	1,357,532.54	0.15%	547	0	547	73	620
69	154009-10101 Support Training	44,734.04	0.01%	18	0	18	2	20
70	154011-10101 Employee Services	232,675.97	0.03%	94	0	94	13	106
71	154012-10101 Volunteer Services	555,623.80	0.06%	224	0	224	30	254
72	154015-10101 Mounted Patrol	9,180.40	0.00%	4	0	4	0	4
73	154016-10101 K9 Unit	1,930,393.57	0.22%	778	0	778	104	882
74	154017-10101 Communications Cente	7,349,040.09	0.83%	2,962	0	2,962	396	3,358
76	154018-10101 Duty Office	1,057,237.84	0.12%	426	0	426	57	483
77	154019-10101 Call Diversion	10,954.05	0.00%	4	0	4	1	5
78	154020-10101 Support Administration	1,112,890.94	0.13%	449	0	449	60	508
81	154022-10101 Information Services	1,317,248.61	0.15%	531	0	531	71	602
82	154023-10101 Traffic Enforcement	6,219,798.72	0.70%	2,507	0	2,507	335	2,842
84	154023-24036 Traffic Enforcement	216,638.86	0.02%	87	0	87	12	99
86	154025-10101 SWAT	104,049.45	0.01%	42	0	42	6	48
88	154026-10101 EOD(Bomb Unit)	158,991.04	0.02%	64	0	64	9	73
90	154027-10101 Records	2,207,857.08	0.25%	890	0	890	119	1,009
91	154029-10101 MGPI	111,312.14	0.01%	45	0	45	6	51
92	154030-10101 Crime View Bureau	150,622.15	0.02%	61	0	61	8	69
93	154031-10101 Video Policing	73,430.34	0.01%	30	0	30	4	34
94	154050-10101 Special Events	1,260,289.15	0.14%	508	0	508	68	576
95	155001-10101 Internal Affairs Bureau	1,684,746.07	0.19%	679	0	679	91	770
96	155003-10101 Crime Scene Investigati	1,705,355.98	0.19%	687	0	687	92	779
97	155004-10101 Crimes Investigations B	1,212,506.85	0.14%	489	0	489	65	554
98	155006-10101 Street Violence	6,924,216.70	0.78%	2,791	0	2,791	373	3,164
99	155007-10101 Family Justice Bureau	4,997,465.52	0.56%	2,014	0	2,014	269	2,283
100	155008-10101 Major Narcotics	1,917,597.63	0.22%	773	0	773	103	876
101	155009-10101 Investigative Service Tr	32,614.86	0.00%	13	0	13	2	15
102	155010-10101 Investigative Services A	379,472.69	0.04%	153	0	153	20	173
105	155011-10101 CCAT (Career Crim Aut	1,043,212.35	0.12%	420	0	420	56	477
106	155012-10101 MAGEC	2,079,494.98	0.23%	838	0	838	112	950
107	155012-24036	333,667.12	0.04%	134	0	134	18	152
108	155017-10101 Vice/Intelligence Unit	1,206,944.57	0.14%	486	0	486	65	551
109	155018-10101 Violent Crime Impact Te	1,966,927.49	0.22%	793	0	793	106	899
110	155019-10101 Joint Terrorism Task Fo	30,468.55	0.00%	12	0	12	2	14
111	155020-10101 HIDTA Task Force	31,113.54	0.00%	13	0	13	2	14
113	155022-10101 CLO/PLO (Court Liaisor	561,681.47	0.06%	226	0	226	30	257
114	155023-10101 ACT Team	332.82	0.00%	0	0	0	0	0

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
115	155023-24036 ACT Team	552,756.29	0.06%	$223	$0	$223	$30	$253
116	156100-10101	476.19	0.00%	0	0	0	0	0
122	156133-10101	2,200.00	0.00%	1	0	1	0	1
123	156133-22027 HUD 16	251,474.77	0.03%	101	0	101	14	115
124	156134-10101 COPS Hiring	1,091,541.97	0.12%	440	0	440	59	499
125	156134-22027 COPS Hiring Grant 201	404,104.53	0.05%	163	0	163	22	185
126	156135-10101	143,300.00	0.02%	58	0	58	8	65
127	156135-22027	172,500.00	0.02%	70	0	70	9	79
128	156201-10101 ABC/FSU (ZG00058)	9,899.15	0.00%	4	0	4	1	5
129	156201-22028 ABC/FSU (ZG00058)	100,770.91	0.01%	41	0	41	5	46
134	156266-22028	22,343.21	0.00%	9	0	9	1	10
144	156277-10101 TCE	2,599.76	0.00%	1	0	1	0	1
148	156279-22040 HSG14	207,046.91	0.02%	83	0	83	11	95
149	156280-22028 PSN 2014	490,717.03	0.06%	198	0	198	26	224
150	156281-10101 CalGrip 14	5,199.62	0.00%	2	0	2	0	2
151	156281-22028 CalGrip 14	223,239.87	0.03%	90	0	90	12	102
153	156282-22028 STEP	565,343.07	0.06%	228	0	228	30	258
154	156283-22028 OHV 2015	13,899.00	0.00%	6	0	6	1	6
161	156417-22014 SLESF 15-16	1,078,811.48	0.12%	435	0	435	58	493
164	156515-22041 JAG 14 Grants	15,776.61	0.00%	6	0	6	1	7
165	156516-22041 JAG 15 Grants	120,340.54	0.01%	49	0	49	6	55
168	158001-24005 P.O.S.T. Training Sectic	32,939.56	0.00%	13	0	13	2	15
171	158003-24005 Regional Training Sectic	371,207.53	0.04%	150	0	150	20	170
173	159801-70211 Police Phase 1 Projects	976,205.59	0.11%	393	0	393	53	446
174	159802-70212 PD HVAC Chiller	32,020.07	0.00%	13	0	13	2	15
175	159901-30140 Police Dept Capital Sec	24,963.94	0.00%	10	0	10	1	11
176	159901-30149	187,928.00	0.02%	76	0	76	10	86
177	159901-30157	292,625.26	0.03%	118	0	118	16	134
178	160101-10101 Administrative Services	1,548,818.31	0.17%	624	0	624	83	708
179	160103-10101 Public Outreach Unit	71,853.10	0.01%	29	0	29	4	33
180	160104-10101 Recruitment Services	8,200.15	0.00%	3	0	3	0	4
182	160201-10101 Field Operations Comm	45,155,325.18	5.09%	18,199	0	18,199	2,433	20,632
183	160201-22035 Field Operations Comm	99,362.62	0.01%	40	0	40	5	45
184	160201-22044 Field Operations Comm	17,000.00	0.00%	7	0	7	1	8
188	160203-10101 Field Ops - Honor Guar	5,564.60	0.00%	2	0	2	0	3
189	160204-10101 Special Ops - HazMat U	225,904.82	0.03%	91	0	91	12	103
190	160205-10101 Special Ops - USAR Un	88,396.08	0.01%	36	0	36	5	40
191	160206-10101 Emergency Medical Svc	544.46	0.00%	0	0	0	0	0
193	160209-10101	10,399.04	0.00%	4	0	4	1	5
194	160210-10101 Field Ops - Explorer	8,735.96	0.00%	4	0	4	0	4
195	160211-10101 Field Ops - NCFPD	402,479.15	0.05%	162	0	162	22	184
196	160211-22044	5,834.37	0.00%	2	0	2	0	3

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
197	160211-24050 Field Ops - NCFPD	6,905,640.13	0.78%	$2,783	$0	$2,783	$372	$3,155
198	160212-10101 Field Ops - FGFPD	272,195.02	0.03%	110	0	110	15	124
201	160214-10101 Special Ops - ARFF Uni	9,345.50	0.00%	4	0	4	1	4
202	160214-22044 Special Ops - ARFF Uni	1,298,014.39	0.15%	523	0	523	70	593
203	160215-10101 Reimbursable Mutual Ai	1,736,181.16	0.20%	700	0	700	94	793
205	160301-10101 Community Risk Reduc	1,920,797.38	0.22%	774	0	774	103	878
208	160302-10101 Fire Investigation	6,249.00	0.00%	3	0	3	0	3
209	160304-10101 Public Education	6,761.58	0.00%	3	0	3	0	3
210	160305-10101 CRRU Hazmat Conf SP	800.00	0.00%	0	0	0	0	0
211	160306-10101 Business & Fiscal Servi	504,141.79	0.06%	203	0	203	27	230
217	160501-10101 Training, Edu & Safety I	2,695,300.64	0.30%	1,086	0	1,086	145	1,232
218	160501-22034	294,065.86	0.03%	119	0	119	16	134
219	160501-24020 Training, Edu & Safety I	102,703.97	0.01%	41	0	41	6	47
221	160502-10101 EMS Trng, Edu & Safet	178,163.31	0.02%	72	0	72	10	81
223	160601-10101 Logistics Unit-Fleet Mgr	1,885,620.87	0.21%	760	0	760	102	862
224	160602-10101 Logistics Unit-Central S	1,050,858.80	0.12%	424	0	424	57	480
225	160603-10101 Tech & Pers Svcs Unit -	637,525.40	0.07%	257	0	257	34	291
226	160604-10101 Logistics Unit -Facility M	517,602.15	0.06%	209	0	209	28	237
227	160605-10101 Tech & Personnel Svs I	595,597.63	0.07%	240	0	240	32	272
228	160606-10101 Tech & Pers Svcs Unit -	2,118.31	0.00%	1	0	1	0	1
229	160607-10101 Fire Marshals Unit	992,886.38	0.11%	400	0	400	53	454
231	168801-70211 Fire Phase 1 Projects D	375,395.63	0.04%	151	0	151	20	172
232	169901-30156 Fire Capital Section	39,288.11	0.00%	16	0	16	2	18
233	169901-31556 Fire Capital Section	488,405.34	0.06%	197	0	197	26	223
234	170101-10101 Parks & Rec Admin & M	1,701,857.53	0.19%	686	0	686	92	778
235	170101-22031	251,928.00	0.03%	102	0	102	14	115
236	170101-24017	12.35	0.00%	0	0	0	0	0
237	170102-10101 Community Events & O	266,829.65	0.03%	108	0	108	14	122
238	170102-22032 Community Events & O	5,166.05	0.00%	2	0	2	0	2
239	170102-24017 Community Events & O	225,702.73	0.03%	91	0	91	12	103
240	170102-44506	52,415.51	0.01%	21	0	21	3	24
244	170208-10101 Community Services Pa	49,000.00	0.01%	20	0	20	3	22
245	170301-10101 Recreation Services	876,321.99	0.10%	353	0	353	47	400
246	170302-10101 Neighborhood Parks An	1,021,133.68	0.12%	412	0	412	55	467
247	170302-22032 Neighborhood Parks An	2,884.72	0.00%	1	0	1	0	1
249	170302-24017 Neighborhood Parks An	14,500.00	0.00%	6	0	6	1	7
250	170303-10101 Community Sports	218,482.27	0.02%	88	0	88	12	100
253	170306-10101 Action Sports	168,432.95	0.02%	68	0	68	9	77
254	170307-10101 Fitness and Nutriotion	374.06	0.00%	0	0	0	0	0
257	170311-10101 Youth Sports	105,456.13	0.01%	43	0	43	6	48
258	170501-10101 Neighborhood Parks	65,574.39	0.01%	26	0	26	4	30
259	170501-30127	32.00	0.00%	0	0	0	0	0

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
260	170502-10101 Parks Planned Maintena	5,095,386.66	0.57%	$2,054	$0	$2,054	$275	$2,328
261	170502-22032 Parks Planned Maintena	20,359.39	0.00%	8	0	8	1	9
262	170502-24017 Parks Planned Maintena	636,300.00	0.07%	256	0	256	34	291
263	170502-30127 Parks Planned Maintena	59,247.94	0.01%	24	0	24	3	27
264	170502-30134 Parks Planned Maintena	2,373.58	0.00%	1	0	1	0	1
265	170502-44502 Parks Planned Maintena	100.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	1,131,151.93	0.13%	456	0	456	61	517
268	170503-30134 Parks Custodial Mainter	1,793.79	0.00%	1	0	1	0	1
269	170504-10101	1,400.00	0.00%	1	0	1	0	1
270	170506-10101 PW Landscape Mainten	1,457,552.08	0.16%	587	0	587	79	666
271	170506-22032 PW Landscape Mainten	226.05	0.00%	0	0	0	0	0
273	170507-10101 Mall Maintenance	17,874.48	0.00%	7	0	7	1	8
275	170601-10101 After School Recreation	904,022.54	0.10%	364	0	364	49	413
277	170601-22032 After School Recreation	54,911.11	0.01%	22	0	22	3	25
279	170601-24048 After School Recreation	486,213.14	0.05%	196	0	196	26	222
280	170602-10101 Fresno Best	5,883.64	0.00%	2	0	2	0	3
282	170602-24048 Fresno Best	287,887.64	0.03%	116	0	116	16	132
283	170603-10101 Community Science	58,125.14	0.01%	23	0	23	3	27
284	170603-22032 Community Science	10,402.83	0.00%	4	0	4	1	5
285	170603-24048 Community Science	152,458.07	0.02%	61	0	61	8	70
286	170604-10101 Senior Citizen Program	187,850.81	0.02%	76	0	76	10	86
287	170605-10101 Aquatics Program	327,429.44	0.04%	132	0	132	18	150
288	170605-22032 Aquatics Program	34,311.51	0.00%	14	0	14	2	16
289	170605-24017 Aquatics Program	70,236.27	0.01%	28	0	28	4	32
290	170605-24048 Aquatics Program	111,157.88	0.01%	45	0	45	6	51
291	170606-10101 Fresno Connect	14,932.31	0.00%	6	0	6	1	7
293	170607-10101 Community Services Ac	406,292.12	0.05%	164	0	164	22	186
294	170607-22031 Community Services Ac	82,670.44	0.01%	33	0	33	4	38
295	170607-22032 Community Services Ac	1,282.26	0.00%	1	0	1	0	1
297	170607-24017 Community Services Ac	29,540.04	0.00%	12	0	12	2	13
299	170607-63605	68.94	0.00%	0	0	0	0	0
300	170801-24017 Parks Special Projects	67.53	0.00%	0	0	0	0	0
301	172002-45001 Riverside Golf Course	168,821.06	0.02%	68	0	68	9	77
303	178801-70210 PARCS Impact Fee Pro	1,902,942.85	0.21%	767	0	767	103	869
304	179901-10101 Parks & Rec Capital Se	416,450.45	0.05%	168	0	168	22	190
305	179901-22031 Parks & Rec Capital Se	590,672.15	0.07%	238	0	238	32	270
310	179901-22096 Parks & Rec Capital Se	1,066,982.52	0.12%	430	0	430	57	488
311	179901-24017 Parks & Rec Capital Se	556,812.52	0.06%	224	0	224	30	254
316	179901-31509 Parks & Rec Capital Se	253,125.30	0.03%	102	0	102	14	116
317	179901-31510 Parks & Rec Capital Se	1,231.00	0.00%	0	0	0	0	1
318	180101-10101 Public Works Admin & M	158,464.42	0.02%	64	0	64	9	72
319	180101-22508 Public Works Admin & M	165,252.88	0.02%	67	0	67	9	76

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
320	180102-10101 PW Admin- Cap Lbr to	11,511.41	0.00%	$5	$0	$5	$1	$5
321	180105-10101 ADA Program	62,481.72	0.01%	25	0	25	3	29
322	180105-22508 ADA Program	47,448.53	0.01%	19	0	19	3	22
325	180106-46503 Admn CAP Administrati	3,321,984.95	0.37%	1,339	0	1,339	179	1,518
326	180201-10101 General Engineering	1,506,954.75	0.17%	607	0	607	81	689
327	180201-22508 General Engineering	11,930.90	0.00%	5	0	5	1	5
328	180202-10101 Real Estate & Lease Se	71,470.06	0.01%	29	0	29	4	33
329	180202-24068	148,492.09	0.02%	60	0	60	8	68
330	180203-10101 Land Section	291,451.94	0.03%	117	0	117	16	133
331	180204-10101 Engr Svc-Cap Lbr to be	34,907.60	0.00%	14	0	14	2	16
332	180204-22508 Engr Svc-Cap Lbr to be	63,414.98	0.01%	26	0	26	3	29
334	180207-46503 T&E CAP Administratio	645,441.29	0.07%	260	0	260	35	295
338	180231-10101 Traffic Operations	711,459.66	0.08%	287	0	287	38	325
339	180231-22508 Traffic Operations	185,705.31	0.02%	75	0	75	10	85
342	180232-22508 Traffic Operations Cent	774,926.90	0.09%	312	0	312	42	354
343	180232-46501 Traffic Operations Cent	4,811.58	0.00%	2	0	2	0	2
345	180233-10101 Transportation Planning	524,654.52	0.06%	211	0	211	28	240
346	180233-22508 Transportation Planning	145,619.91	0.02%	59	0	59	8	67
347	180234-10101 Traffic Oper Capital Lab	4,197.21	0.00%	2	0	2	0	2
348	180234-22508 Traffic Oper Capital Lab	28,911.05	0.00%	12	0	12	2	13
350	180411-22508 Project Management	331,113.01	0.04%	133	0	133	18	151
352	180412-22508 Proj Mgt Cap Lbr to be A	146,452.66	0.02%	59	0	59	8	67
354	180414-22508 Design Services	267,557.40	0.03%	108	0	108	14	122
356	180415-22508 Design Services_Cap L	56,905.72	0.01%	23	0	23	3	26
357	180421-10101 Capital Management Ac	73,259.48	0.01%	30	0	30	4	33
358	180421-22508 Capital Management Ac	129,303.83	0.01%	52	0	52	7	59
359	180422-10101 Surveying	81,944.19	0.01%	33	0	33	4	37
360	180423-10101 Subdivision Inspection	686,072.10	0.08%	277	0	277	37	313
366	180425-10101 Const Mgt Cap Lbr to be	1,722.95	0.00%	1	0	1	0	1
367	180425-22508 Const Mgt Cap Lbr to be	197,454.97	0.02%	80	0	80	11	90
369	180427-46503 Capital CAP Administra	680,083.11	0.08%	274	0	274	37	311
374	181201-51001 Building Maintenance	5,601,041.38	0.63%	2,257	0	2,257	302	2,559
375	181201-53001 Building Maintenance	327,910.28	0.04%	132	0	132	18	150
376	181205-51003 Fac Repair & Replace F	545,479.23	0.06%	220	0	220	29	249
377	181206-46503 Facilities CAP Administ	452,670.85	0.05%	182	0	182	24	207
378	181210-51001 Reimbursable Minor Ca	1,773,235.88	0.20%	715	0	715	96	810
381	181501-10101	905,528.01	0.10%	365	0	365	49	414
382	181501-20102 Street Maintenance	980,176.23	0.11%	395	0	395	53	448
383	181501-20103 Street Maintenance	1,863,608.09	0.21%	751	0	751	100	852
384	181501-20104	1,515,021.85	0.17%	611	0	611	82	692
385	181501-22506 Street Maintenance	4,389,205.11	0.50%	1,769	0	1,769	236	2,006
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)

Management Services Allocations

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
388	181502-41501 Street Cleaning	3,805,462.20	0.43%	$1,534	$0	$1,534	$205	$1,739
389	181504-20103 Street Maint-Cap Lbr to	237,899.90	0.03%	96	0	96	13	109
395	181510-46501 Streets Spec. Proj. Rev	8,197.14	0.00%	3	0	3	0	4
402	181516-46503 Streets CAP Administra	932,993.67	0.11%	376	0	376	50	426
405	181601-41501 PW Street Tree Mainter	1,848,418.47	0.21%	745	0	745	100	845
407	181610-10101	145,693.00	0.02%	59	0	59	8	67
415	181610-41501 Median Island Maintena	4,554,851.53	0.51%	1,836	0	1,836	245	2,081
419	181615-24055 LLMD/CFD Maintenanc	10,313.85	0.00%	4	0	4	1	5
421	181615-30506 LLMD/CFD Maintenanc	868,514.42	0.10%	350	0	350	47	397
422	181615-30509 LLMD/CFD Maintenanc	2,865,517.85	0.32%	1,155	0	1,155	154	1,309
423	181615-30517 LLMD/CFD Maintenenc	1,185,117.44	0.13%	478	0	478	64	541
424	181615-41501 LLMD/CFD Maintenanc	87.53	0.00%	0	0	0	0	0
425	181620-10101 Park Maintenance	2,478,144.24	0.28%	999	0	999	134	1,132
427	181630-30506	5.39	0.00%	0	0	0	0	0
429	181630-46503 Landscape CAP Admini	979,006.87	0.11%	395	0	395	53	447
430	182001-10101 Streetlight Maintenance	146,489.70	0.02%	59	0	59	8	67
431	182001-20101 Streetlight Maintenance	5,491,640.37	0.62%	2,213	0	2,213	296	2,509
432	182001-20102 Streetlight Maintenance	1,431,248.94	0.16%	577	0	577	77	654
433	182001-46501 Streetlight Maintenance	443,137.80	0.05%	179	0	179	24	202
434	182001-46502 Streetlight Maintenance	392,525.46	0.04%	158	0	158	21	179
435	182003-20101 Tra Sig/Lght-Cap Lbr to	17,539.31	0.00%	7	0	7	1	8
436	182005-46503 TSSL CAP Administrati	260,301.14	0.03%	105	0	105	14	119
437	183001-70104 Prop 111 COPs Debt S	139,657.91	0.02%	56	0	56	8	64
441	185001-24042 UGM Capital	42,588.61	0.00%	17	0	17	2	19
442	185001-24043 UGM Capital	4,186.07	0.00%	2	0	2	0	2
443	185001-24052 UGM Capital	4,343.68	0.00%	2	0	2	0	2
444	185001-24053 UGM Capital	995,734.39	0.11%	401	0	401	54	455
445	185001-24054 UGM Capital	4,956.63	0.00%	2	0	2	0	2
446	185001-31501 UGM Capital	733.33	0.00%	0	0	0	0	0
447	185001-31502 UGM Capital	1,697.49	0.00%	1	0	1	0	1
448	185001-31503 UGM Capital	733.33	0.00%	0	0	0	0	0
449	185001-31504 UGM Capital	733.33	0.00%	0	0	0	0	0
450	185001-31505 UGM Capital	733.33	0.00%	0	0	0	0	0
451	185001-31507 UGM Capital	733.33	0.00%	0	0	0	0	0
452	185001-31509 UGM Capital	35,412.64	0.00%	14	0	14	2	16
453	185001-31510 UGM Capital	6,215.60	0.00%	3	0	3	0	3
454	185001-31516 UGM Capital	733.33	0.00%	0	0	0	0	0
455	185001-31517 UGM Capital	733.33	0.00%	0	0	0	0	0
456	185001-31518 UGM Capital	1,149.94	0.00%	0	0	0	0	1
457	185001-31519 UGM Capital	26,184.13	0.00%	11	0	11	1	12
458	185001-31520	665.22	0.00%	0	0	0	0	0
459	185001-31522 UGM Capital	70,764.83	0.01%	29	0	29	4	32

Management Services Allocations

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
461	185001-31532 UGM Capital	733.33	0.00%	$0	$0	$0	$0	$0
462	185001-31533 UGM Capital	747.34	0.00%	0	0	0	0	0
463	185001-31534 UGM Capital	986.94	0.00%	0	0	0	0	0
464	185001-31535 UGM Capital	749.68	0.00%	0	0	0	0	0
466	185001-31537 UGM Capital	2,239.70	0.00%	1	0	1	0	1
467	185001-31538 UGM Capital	733.33	0.00%	0	0	0	0	0
471	185001-31553	94.63	0.00%	0	0	0	0	0
474	185001-31556 UGM Capital	15,166.21	0.00%	6	0	6	1	7
476	185001-31562 UGM Capital	733.33	0.00%	0	0	0	0	0
477	185001-31563 UGM Capital	733.33	0.00%	0	0	0	0	0
478	185001-31564 UGM Capital	733.33	0.00%	0	0	0	0	0
479	185001-31565 UGM Capital	733.33	0.00%	0	0	0	0	0
480	185001-31566 UGM Capital	733.33	0.00%	0	0	0	0	0
481	185001-31567 UGM Capital	733.33	0.00%	0	0	0	0	0
482	185001-31577	41.35	0.00%	0	0	0	0	0
483	185001-31578 UGM Capital	1,013,563.60	0.11%	409	0	409	55	463
484	185001-31586 UGM Capital	19,874.43	0.00%	8	0	8	1	9
487	185001-31660	197.36	0.00%	0	0	0	0	0
491	185001-40120 UGM Capital	733.33	0.00%	0	0	0	0	0
492	185001-40121	48.18	0.00%	0	0	0	0	0
493	185001-40122 UGM Capital	759.61	0.00%	0	0	0	0	0
494	185001-40123 UGM Capital	1,103.36	0.00%	0	0	0	0	1
495	185001-40124 UGM Capital	1,500.00	0.00%	1	0	1	0	1
496	185001-40127 UGM Capital	733.33	0.00%	0	0	0	0	0
497	185001-40128 UGM Capital	733.33	0.00%	0	0	0	0	0
498	185001-40129 UGM Capital	733.33	0.00%	0	0	0	0	0
499	185001-40130 UGM Capital	733.33	0.00%	0	0	0	0	0
500	185001-40131 UGM Capital	733.33	0.00%	0	0	0	0	0
501	185001-40132 UGM Capital	733.33	0.00%	0	0	0	0	0
502	185001-40135 UGM Capital	733.33	0.00%	0	0	0	0	0
503	185001-40136 UGM Capital	733.33	0.00%	0	0	0	0	0
504	185001-40140 UGM Capital	36,311.90	0.00%	15	0	15	2	17
505	185001-40141 UGM Capital	28,938.66	0.00%	12	0	12	2	13
506	185001-40142 UGM Capital	8,929.48	0.00%	4	0	4	0	4
507	185001-40143 UGM Capital	12,049.03	0.00%	5	0	5	1	6
508	185001-40144 UGM Capital	1,019.72	0.00%	0	0	0	0	0
509	185001-40148 UGM Capital	1,800.00	0.00%	1	0	1	0	1
510	185001-40150 UGM Capital	791.03	0.00%	0	0	0	0	0
511	185001-40152 UGM Capital	1,325.84	0.00%	1	0	1	0	1
512	185001-40158 UGM Capital	937.65	0.00%	0	0	0	0	0
513	185001-40159 UGM Capital	733.33	0.00%	0	0	0	0	0
514	185001-40163 UGM Capital	733.33	0.00%	0	0	0	0	0

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
515	185001-40164 UGM Capital	1,057.05	0.00%	$0	$0	$0	$0	$0
516	185001-40165 UGM Capital	758.12	0.00%	0	0	0	0	0
517	185001-40166 UGM Capital	1,021.57	0.00%	0	0	0	0	0
518	185001-40173 UGM Capital	23,030.06	0.00%	9	0	9	1	11
519	185001-40174 UGM Capital	321,200.00	0.04%	129	0	129	17	147
520	185001-40178	450.00	0.00%	0	0	0	0	0
522	185001-40513 UGM Capital	1,083.74	0.00%	0	0	0	0	0
523	185001-40514 UGM Capital	1,710.02	0.00%	1	0	1	0	1
524	185001-40515 UGM Capital	1,591.76	0.00%	1	0	1	0	1
525	185001-40516 UGM Capital	3,260.29	0.00%	1	0	1	0	1
526	185001-40540 UGM Capital	2,437.67	0.00%	1	0	1	0	1
527	185001-40591 UGM Capital	733.33	0.00%	0	0	0	0	0
528	185001-40592 UGM Capital	758.64	0.00%	0	0	0	0	0
532	186010-31650 Property Acquisition	16,800.54	0.00%	7	0	7	1	8
537	186010-31655 Property Acquisition	92,220.82	0.01%	37	0	37	5	42
539	186010-31658	40,000.00	0.00%	16	0	16	2	18
540	186010-31659	158,268.31	0.02%	64	0	64	9	72
541	186010-31670	137,284.27	0.02%	55	0	55	7	63
545	189901-10101 Street Works	1,203,593.47	0.14%	485	0	485	65	550
547	189901-20102 Street Works	1,449,771.33	0.16%	584	0	584	78	662
548	189901-20103 Street Works	49,152.14	0.01%	20	0	20	3	22
549	189901-20104	392,752.83	0.04%	158	0	158	21	179
550	189901-21501 Street Works	6,419.48	0.00%	3	0	3	0	3
551	189901-22003 Street Works	50,975.75	0.01%	21	0	21	3	23
552	189901-22048 Street Works	8,948,877.89	1.01%	3,607	0	3,607	482	4,089
553	189901-22056 Street Works	2,416.41	0.00%	1	0	1	0	1
554	189901-22095 Street Works	341,224.62	0.04%	138	0	138	18	156
555	189901-22504 Street Works	2,528,140.02	0.29%	1,019	0	1,019	136	1,155
556	189901-22506 Street Works	144,984.97	0.02%	58	0	58	8	66
557	189901-22507 Street Works	137,005.51	0.02%	55	0	55	7	63
558	189901-22508 Street Works	372,287.21	0.04%	150	0	150	20	170
559	189901-22509 Street Works	1,095,708.22	0.12%	442	0	442	59	501
560	189901-22510 Street Works	78,514.65	0.01%	32	0	32	4	36
561	189901-22511 Street Works	22,538.28	0.00%	9	0	9	1	10
562	189901-22512 Street Works	307.93	0.00%	0	0	0	0	0
563	189901-22513 Street Works	7,737.61	0.00%	3	0	3	0	4
564	189901-22514 Street Works	200,090.80	0.02%	81	0	81	11	91
566	189901-24009 Street Works	189,810.81	0.02%	77	0	77	10	87
568	189901-24042 Street Works	16,250.00	0.00%	7	0	7	1	7
569	189901-24052	53,002.00	0.01%	21	0	21	3	24
570	189901-24053 Street Works	552,821.86	0.06%	223	0	223	30	253
571	189901-24055 Street Works	52,082.23	0.01%	21	0	21	3	24

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
572	189901-24061 Street Works	181,193.87	0.02%	$73	$0	$73	$10	$83
574	189901-26001 Street Works	194,373.91	0.02%	78	0	78	10	89
575	189901-26002 Street Works	557,793.39	0.06%	225	0	225	30	255
576	189901-30102 Street Works	11,339.68	0.00%	5	0	5	1	5
578	189901-30144 Street Works	648,953.82	0.07%	262	0	262	35	297
581	189901-30154 Street Works	521,061.84	0.06%	210	0	210	28	238
584	189901-30502 Street Works	998.30	0.00%	0	0	0	0	0
587	189901-30506 Street Works	5,589.50	0.00%	2	0	2	0	3
588	189901-30509 Street Works	23,479.71	0.00%	9	0	9	1	11
593	189901-30517 Street Works	156,178.76	0.02%	63	0	63	8	71
594	189901-30518 Street Works	425,975.91	0.05%	172	0	172	23	195
596	189901-30521 Street Works	548.63	0.00%	0	0	0	0	0
597	189901-30522 Street Works	18,111.90	0.00%	7	0	7	1	8
598	189901-30523 Street Works	17,308.46	0.00%	7	0	7	1	8
599	189901-31516 Street Works	6,847.72	0.00%	3	0	3	0	3
600	189901-31578 Street Works	226,095.73	0.03%	91	0	91	12	103
603	189901-31641 Street Works	122,240.29	0.01%	49	0	49	7	56
605	189901-46501 Street Works	150,459.08	0.02%	61	0	61	8	69
608	200101-10101 Intergovernmental Relat	10,762,670.44	1.21%	4,338	0	4,338	580	4,918
610	200201-10101 Redevelopment Service	4,679.44	0.00%	2	0	2	0	2
611	200301-50104 Retirement Accounting	1,711,468.23	0.19%	690	0	690	92	782
612	200301-60101 Retirement Accounting	860,961.22	0.10%	347	0	347	46	393
613	200301-60102 Retirement Accounting	863,211.40	0.10%	348	0	348	47	394
615	200601-10101 Citywide Contractual Ot	2,035,199.72	0.23%	820	0	820	110	930
616	200601-21502 Citywide Contractual Ot	398,562.13	0.04%	161	0	161	21	182
617	200601-21503 Citywide Contractual Ot	5,414.37	0.00%	2	0	2	0	2
619	200601-24057 Citywide Contractual Ot	766,425.48	0.09%	309	0	309	41	350
620	200601-70205 Citywide Contractual Ot	2,100,682.27	0.24%	847	0	847	113	960
621	200601-70206 Citywide Contractual Ot	3,315,043.86	0.37%	1,336	0	1,336	179	1,515
622	200601-70213 Citywide Contractual Ot	1,166,585.70	0.13%	470	0	470	63	533
625	200606-51511 Employee Separation P	2,451,123.02	0.28%	988	0	988	132	1,120
626	200607-70201 City Hall Refin Debt Svc	3,078,290.06	0.35%	1,241	0	1,241	166	1,407
627	200608-70201 City Hall Chiller Debt Sv	122,861.16	0.01%	50	0	50	7	56
628	200609-70101 Pension Obligation Bon	16,194,813.00	1.83%	6,527	0	6,527	873	7,400
630	200610-21503	(954.59)	0.00%	(0)	0	(0)	(0)	(0)
632	400101-10101 Administration & Manag	1,390,486.82	0.16%	560	0	560	75	635
633	400102-10101 Accounting & Cashierin	154,674.44	0.02%	62	0	62	8	71
634	400104-10101 Records Section	300,733.93	0.03%	121	0	121	16	137
635	400204-10101 Inspection Services	3,420,319.09	0.39%	1,379	0	1,379	184	1,563
636	400205-10101 Permit Center	2,124,327.49	0.24%	856	0	856	114	971
637	400205-24066 Permit Center	11,543.20	0.00%	5	0	5	1	5
638	400301-10101 Advance Planning	1,264,426.55	0.14%	510	0	510	68	578

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
639	400301-22055 Advance Planning	164,017.50	0.02%	$66	$0	$66	$9	$75
640	400301-22079	267,485.00	0.03%	108	0	108	14	122
643	400302-10101 Current Planning	2,464,377.34	0.28%	993	0	993	133	1,126
644	400302-26001 Current Planning	73,328.10	0.01%	30	0	30	4	34
645	400305-10101 Land Section	3,206.09	0.00%	1	0	1	0	1
647	400502-10101	220,970.99	0.02%	89	0	89	12	101
648	400503-10101 ASET Unit	872,107.83	0.10%	351	0	351	47	398
649	400504-10101	705,738.08	0.08%	284	0	284	38	322
650	400602-10101 Housing Development	1,328.08	0.00%	1	0	1	0	1
652	400603-10101 Housing Rehabiliation	51,757.87	0.01%	21	0	21	3	24
653	400603-20505 Housing Rehabiliation	6,614.62	0.00%	3	0	3	0	3
661	400606-10101 Mobile Home Rent Revi	7,216.74	0.00%	3	0	3	0	3
664	400702-10101 Community Revitalizatic	6,191,378.11	0.70%	2,495	0	2,495	334	2,829
665	400702-24024 Community Revitalizatic	199,675.03	0.02%	80	0	80	11	91
666	400801-10101 Sustainable Fresno	146,116.04	0.02%	59	0	59	8	67
668	400801-20532 Sustainable Fresno	209,079.55	0.02%	84	0	84	11	96
670	400901-10101 Local Business Initiative	162,305.42	0.02%	65	0	65	9	74
674	400920-10101 Neighborhood Revitaliz	74,290.47	0.01%	30	0	30	4	34
677	401000-10101 Parking Division - DARM	85,285.18	0.01%	34	0	34	5	39
678	401001-10101 Parking Division - DARM	6,318,630.50	0.71%	2,547	0	2,547	340	2,887
679	402101-20501 Section 108 Loans	524,775.70	0.06%	212	0	212	28	240
680	402102-20501 Public Facilities	40,614.00	0.00%	16	0	16	2	19
681	402103-20501 Public Service	55,000.00	0.01%	22	0	22	3	25
682	402105-10101 CDBG Administration	132,948.41	0.01%	54	0	54	7	61
683	402105-20501 CDBG Administration	1,042,776.40	0.12%	420	0	420	56	476
686	402105-22084 CDBG/HOME Admin	131,398.74	0.01%	53	0	53	7	60
692	402162-20501 Housing Development	0.01	0.00%	0	0	0	0	0
695	402163-10101 Housing Rehabilitation	726.96	0.00%	0	0	0	0	0
696	402163-20501 Housing Rehabiliation	448,891.18	0.05%	181	0	181	24	205
699	402163-22084 Housing Rehabiliation	2,890.05	0.00%	1	0	1	0	1
704	402165-10101 Homeless Services	100.00	0.00%	0	0	0	0	0
706	402165-22085 Homeless Services	547,311.14	0.06%	221	0	221	29	250
708	402166-22084	760,000.00	0.09%	306	0	306	41	347
710	402167-20501 Community Revitalizatic	(26.98)	0.00%	(0)	0	(0)	(0)	(0)
713	402169-10101 Housing Services	287.29	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	814,720.98	0.09%	328	0	328	44	372
717	402172-10101 After School Recreation	11,399.19	0.00%	5	0	5	1	5
718	402172-20501 After School Recreation	562,599.81	0.06%	227	0	227	30	257
719	402173-20501 Senior Citizen Program	144,122.82	0.02%	58	0	58	8	66
720	402174-20501 Parks & Rec Capital Se	894,002.79	0.10%	360	0	360	48	408
721	402182-20501 Street Works	1,830,821.56	0.21%	738	0	738	99	837
724	409901-10101 Development Dept Capi	320,950.95	0.04%	129	0	129	17	147

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
730	409901-30152	5,433.09	0.00%	$2	$0	$2	$0	$2
731	410101-55001 Public Utilities Admin	977,574.49	0.11%	394	0	394	53	447
732	410102-55001 Utility Engineering & Pla	2,568,593.16	0.29%	1,035	0	1,035	138	1,174
733	410303-40531 Sewer System 93 Rev E	10,704,430.00	1.21%	4,314	0	4,314	577	4,891
734	410309-40101 Water Remediation Bon	1,379,297.92	0.16%	556	0	556	74	630
736	410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	80	0	80	11	90
737	410319-40533 Sewer Syst. 2008 Bond	7,953,359.18	0.90%	3,206	0	3,206	429	3,634
738	410320-40101 SDWSRF-SRF06CX15(	122,027.96	0.01%	49	0	49	7	56
739	410321-40101 SDWSRF-SRF08SWX1	77,986.42	0.01%	31	0	31	4	36
740	410322-40101 2010 Water Revenue B	6,415,010.81	0.72%	2,585	0	2,585	346	2,931
741	410323-40101 2010 Water Revenue B	6,100,572.11	0.69%	2,459	0	2,459	329	2,787
742	410326-40101 SDWSRF SRF11CX 10	2,570,271.60	0.29%	1,036	0	1,036	138	1,174
743	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.03%	104	0	104	14	117
744	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	3	0	3	0	4
745	410329-40101 2015 SFR Loan SE SW	1,924,232.72	0.22%	776	0	776	104	879
746	410331-40101 SRF FKCP/SEWTF Pip	267,892.05	0.03%	108	0	108	14	122
747	410333-40101 SRF KingsRvr Pipeln Lc	480,779.29	0.05%	194	0	194	26	220
748	410335-40101	577,879.10	0.07%	233	0	233	31	264
753	410401-52507 UB&C Administration	708,878.64	0.08%	286	0	286	38	324
754	410401-52508	163,760.00	0.02%	66	0	66	9	75
755	410402-52507 UB&C Customer Servic	3,175,829.75	0.36%	1,280	0	1,280	171	1,451
757	410403-52507 UB&C Collection/Spec I	1,815,214.66	0.20%	732	0	732	98	829
758	410404-52507 UB&C Satellite Collectic	344,089.97	0.04%	139	0	139	19	157
760	411001-40101 Water Operations	57,197,487.10	6.45%	23,053	0	23,053	3,082	26,134
761	411001-40103	16,608.98	0.00%	7	0	7	1	8
764	411001-40197 Water Operations	201,542.97	0.02%	81	0	81	11	92
765	411001-40202	8,686.36	0.00%	4	0	4	0	4
767	411011-40101	785.62	0.00%	0	0	0	0	0
768	411201-40153	3,072.10	0.00%	1	0	1	0	1
770	411501-40101 Water Capital Projects	14,074,860.60	1.59%	5,673	0	5,673	758	6,431
771	411501-40103 Water Capital Projects	2,311,527.55	0.26%	932	0	932	125	1,056
772	411501-40110 Water Capital Projects	384,279.06	0.04%	155	0	155	21	176
773	411501-40116	2,000,000.00	0.23%	806	0	806	108	914
776	411501-40122 Water Capital Projects	63,823.11	0.01%	26	0	26	3	29
778	411501-40127 Water Capital Projects	5,106.93	0.00%	2	0	2	0	2
779	411501-40147 Water Capital Projects	393,249.77	0.04%	158	0	158	21	180
780	411501-40161 Water Capital Projects	3,439,091.37	0.39%	1,386	0	1,386	185	1,571
781	411501-40162 Water Capital Projects	14,602,547.42	1.65%	5,885	0	5,885	787	6,672
782	411501-40164	8,966.92	0.00%	4	0	4	0	4
783	411501-40166	28,603.99	0.00%	12	0	12	2	13
784	411501-40168 Water Capital Projects	397,767.51	0.04%	160	0	160	21	182
785	411501-40169	1,802.32	0.00%	1	0	1	0	1

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	411501-40184 Water Capital Projects	2,299,275.93	0.26%	$927	$0	$927	$124	$1,051
788	411501-40188 Water Capital Projects	3,393,220.93	0.38%	1,368	0	1,368	183	1,550
789	411501-40195 Water Capital Projects	47,965.36	0.01%	19	0	19	3	22
790	411501-40198	501,904.28	0.06%	202	0	202	27	229
791	411501-40201	980,439.00	0.11%	395	0	395	53	448
792	411501-40202	492,430.10	0.06%	198	0	198	27	225
793	411502-40101	(26,040.62)	0.00%	(10)	0	(10)	(1)	(12)
795	412001-41001 Container Acquisition &	596,849.24	0.07%	241	0	241	32	273
796	412002-41001 Landfill	674,003.22	0.08%	272	0	272	36	308
797	412004-41001 Recycling	259,232.81	0.03%	104	0	104	14	118
798	412004-41004 Recycling	131,000.00	0.01%	53	0	53	7	60
799	412004-41006 Recycling	143,460.47	0.02%	58	0	58	8	66
801	412007-41001 Solid Wste Coll & Disp-I	20,687,360.35	2.33%	8,338	0	8,338	1,115	9,452
802	412007-41013 Solid Wste Coll & Disp-I	4,877,117.24	0.55%	1,966	0	1,966	263	2,228
803	412008-41001 Solid Wste Coll & Disp-(	278,029.16	0.03%	112	0	112	15	127
804	412010-41001 Litter Control	1,384,985.52	0.16%	558	0	558	75	633
806	412011-41001 Operation Clean Up	3,518,692.67	0.40%	1,418	0	1,418	190	1,608
810	412019-41501 Homeless Initiative	480,294.78	0.05%	194	0	194	26	219
811	412501-41001 Facilities Improvement	640,867.82	0.07%	258	0	258	35	293
812	412502-41003 Landfill Closure	2,142,085.90	0.24%	863	0	863	115	979
813	412504-41001	45,162.84	0.01%	18	0	18	2	21
814	413501-40501 Sewer System	10,013,031.05	1.13%	4,036	0	4,036	539	4,575
816	413501-40595 Sewer System	259,750.00	0.03%	105	0	105	14	119
817	414004-40501 Liquid WasteTreatment	29,561,611.92	3.33%	11,914	0	11,914	1,593	13,507
818	414006-40501 Pretreatment	2,525,036.20	0.28%	1,018	0	1,018	136	1,154
819	414007-40501 N. Fresno WW Reclam	256,173.81	0.03%	103	0	103	14	117
820	414008-40501 Wastewater Collection	5,689,146.30	0.64%	2,293	0	2,293	307	2,599
821	414009-40501 Tertiary Treatment	662,279.32	0.07%	267	0	267	36	303
823	414501-40501 Improvement Projects-V	6,080,990.72	0.69%	2,451	0	2,451	328	2,779
826	414501-40528 Improvement Projects-V	10,251,564.51	1.16%	4,132	0	4,132	552	4,684
828	414502-40501 Expansion Projects-WV	110.00	0.00%	0	0	0	0	0
829	430101-42001 FAT Admin & Managem	913,666.75	0.10%	368	0	368	49	417
830	430102-42001 FYI Operations & Maint	5,784,866.13	0.65%	2,332	0	2,332	312	2,643
831	430103-42001 FYI Security & Safety	3,858,161.84	0.44%	1,555	0	1,555	208	1,763
832	430104-42001 Field Operations & Mair	1,957,177.37	0.22%	789	0	789	105	894
833	430107-42001 Airports Marketing	1,218,504.76	0.14%	491	0	491	66	557
834	430108-42001 Airports Finance	705,423.87	0.08%	284	0	284	38	322
835	430109-42001 Airports Property Mana	1,177,736.39	0.13%	475	0	475	63	538
836	430110-42001 Airports Information Tec	581,900.01	0.07%	235	0	235	31	266
838	430201-42501 FCH Airport Operations	425,232.81	0.05%	171	0	171	23	194
839	430402-42037 FYI 2000 Bond Debt Se	2,805,374.17	0.32%	1,131	0	1,131	151	1,282
840	430403-42038 Series 2007 Bond Debt	1,512,438.98	0.17%	610	0	610	81	691

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
841	430501-42044 Airports Projects Admin	732,184.68	0.08%	$295	$0	$295	$39	$335
842	439901-42040 Airport Federal Funded	14,389,492.00	1.62%	5,800	0	5,800	775	6,575
843	439902-42025 Airport Local Funded Pr	281,169.02	0.03%	113	0	113	15	128
845	439902-42042 Airport Local Funded Pr	4,199,857.37	0.47%	1,693	0	1,693	226	1,919
846	439902-42045 Airport Local Funded Pr	202,117.18	0.02%	81	0	81	11	92
848	439903-42040 Airport Misc Funded Pro	415,633.63	0.05%	168	0	168	22	190
849	439906-42040 Airport Noise Projects	58,004.65	0.01%	23	0	23	3	27
850	440101-43001 Convention Center Adm	1,253,531.62	0.14%	505	0	505	68	573
852	440302-43010 Conv Ctr New Exh Hall	1,275,613.98	0.14%	514	0	514	69	583
853	440303-43010 Convention Ctr Improve	1,564,090.21	0.18%	630	0	630	84	715
854	440304-43010 CC Improve Phase II De	614,961.82	0.07%	248	0	248	33	281
855	440305-43010 Conv Ctr Falcons Impts	647,770.83	0.07%	261	0	261	35	296
857	440701-47001 Stadium Debt Service	3,073,752.27	0.35%	1,239	0	1,239	166	1,404
858	449901-30142 Convention Center Cap	237,954.70	0.03%	96	0	96	13	109
860	449901-43006	224,000.00	0.03%	90	0	90	12	102
861	449901-47003 Convention Center Cap	27,938.28	0.00%	11	0	11	2	13
865	451001-43502 Administration	3,190,143.10	0.36%	1,286	0	1,286	172	1,458
866	451001-43504 Administration	310.00	0.00%	0	0	0	0	0
867	451002-22505 Weekday Servive	266,398.62	0.03%	107	0	107	14	122
868	451002-43502 Weekday Servive	16,474,642.92	1.86%	6,640	0	6,640	888	7,528
869	451002-43504 Weekday Servive	168,505.65	0.02%	68	0	68	9	77
870	451002-43505	700.00	0.00%	0	0	0	0	0
871	451003-22505 Night Service	1,004,477.70	0.11%	405	0	405	54	459
872	451003-43502 Night Service	578,279.44	0.07%	233	0	233	31	264
873	451003-43504 Night Service	52,864.52	0.01%	21	0	21	3	24
874	451003-43505	428,185.30	0.05%	173	0	173	23	196
875	451004-22505 Weekend Service	266,231.33	0.03%	107	0	107	14	122
876	451004-43502 Weekend Service	2,212,985.10	0.25%	892	0	892	119	1,011
877	451004-43504 Weekend Service	56,168.55	0.01%	23	0	23	3	26
878	451004-43505 Weekend Service	533,465.22	0.06%	215	0	215	29	244
879	451005-22505 15 Minute Frequencies	1,099,239.09	0.12%	443	0	443	59	502
880	451005-43502 15 Minute Frequencies	13,044.28	0.00%	5	0	5	1	6
881	451005-43504 15 Minute Frequencies	11,406.45	0.00%	5	0	5	1	5
882	451005-43505 15 Minute Frequencies	815,429.42	0.09%	329	0	329	44	373
883	451006-22505 Special Services	514,466.38	0.06%	207	0	207	28	235
884	451006-43502 Special Services	1,093,119.21	0.12%	441	0	441	59	499
885	451006-43505	1,247,257.79	0.14%	503	0	503	67	570
887	452001-22505	200.00	0.00%	0	0	0	0	0
889	452001-43504 Administration	3,030,626.50	0.34%	1,221	0	1,221	163	1,385
891	452002-43504 Weekday Service	3,020,475.11	0.34%	1,217	0	1,217	163	1,380
892	452003-43504 Night Service	578,578.12	0.07%	233	0	233	31	264
893	452003-43505	4,199.62	0.00%	2	0	2	0	2

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
894	452004-43504 Weekend Service	608,250.60	0.07%	$245	$0	$245	$33	$278
895	452004-43505	2,099.81	0.00%	1	0	1	0	1
896	452005-43504 15 Min Frequencies	486,371.60	0.05%	196	0	196	26	222
898	452006-43504 Special Services	102.66	0.00%	0	0	0	0	0
899	452006-43505	125,699.22	0.01%	51	0	51	7	57
900	452007-43504 Shelter Crew	513,065.95	0.06%	207	0	207	28	234
901	453001-22505 Administration	158,960.41	0.02%	64	0	64	9	73
902	453001-43502 Administration	3,905,339.64	0.44%	1,574	0	1,574	210	1,784
903	453001-43504 Administration	442,687.21	0.05%	178	0	178	24	202
905	453002-43502	43,400.00	0.00%	17	0	17	2	20
906	454001-43502 Administration	189,649.42	0.02%	76	0	76	10	87
908	454008-43502 HandyRide	4,992,858.82	0.56%	2,012	0	2,012	269	2,281
909	454008-43504 HandyRide	2,000,493.33	0.23%	806	0	806	108	914
910	454009-43502 Certifications	51,517.66	0.01%	21	0	21	3	24
912	455001-43504 Administration	44,824.68	0.01%	18	0	18	2	20
914	455010-43504 Planning Administration	183,330.49	0.02%	74	0	74	10	84
915	455011-43504 Marketing	135,873.29	0.02%	55	0	55	7	62
916	456101-50501 Public Safety Fleet Mair	637,029.64	0.07%	257	0	257	34	291
919	456401-50501 Fleet Equip. Maintenanc	18,937,239.42	2.14%	7,632	0	7,632	1,020	8,653
923	456501-50502 Fleet Equip. Acquisition	15,218,138.44	1.72%	6,133	0	6,133	820	6,953
925	459901-22505	10,574.00	0.00%	4	0	4	1	5
929	459901-43525 Transportation Capital S	346,434.89	0.04%	140	0	140	19	158
931	459901-43532 Transportation Capital S	113,477.10	0.01%	46	0	46	6	52
933	459901-43538 Transportation Capital S	511,384.74	0.06%	206	0	206	28	234
934	459901-43539 Transportation Capital S	70,906.63	0.01%	29	0	29	4	32
937	459901-43542 Transportation Capital S	388,380.85	0.04%	157	0	157	21	177
938	459901-43543 Transportation Capital S	35,924.08	0.00%	14	0	14	2	16
939	459901-43544 Transportation Capital S	341,001.62	0.04%	137	0	137	18	156
942	459901-43547 Transportation Capital S	569,766.00	0.06%	230	0	230	31	260
943	459901-43548 Transportation Capital S	648,805.99	0.07%	261	0	261	35	296
944	459901-43550 Transportation Capital S	10.80	0.00%	0	0	0	0	0
945	459901-43551 Transportation Capital S	2,978.52	0.00%	1	0	1	0	1
946	459901-43552	957.25	0.00%	0	0	0	0	0
947	459901-43553 Transportation Capital S	2,582.37	0.00%	1	0	1	0	1
948	459901-43554 Transportation Capital S	9,138.41	0.00%	4	0	4	0	4
949	459901-43555 Transportation Capital S	85,664.67	0.01%	35	0	35	5	39
952	459901-43558 Transportation Capital S	59,171.18	0.01%	24	0	24	3	27
953	459901-43559 Transportation Capital S	445,492.03	0.05%	180	0	180	24	204
954	459901-43560 Transportation Capital S	1,250,420.11	0.14%	504	0	504	67	571
955	459901-43561 Transportation Capital S	8,848.33	0.00%	4	0	4	0	4
956	459901-43562 Transportation Capital S	205,189.28	0.02%	83	0	83	11	94
957	459901-43563 Transportation Capital S	107,594.03	0.01%	43	0	43	6	49

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
958	459901-43565	5,500.00	0.00%	$2	$0	$2	$0	$3
959	459901-43566 Transportation Capital S	32,017.02	0.00%	13	0	13	2	15
962	459902-43525	3,602.03	0.00%	1	0	1	0	2
963	459902-43548 Transport Unreimbursec	137,198.83	0.02%	55	0	55	7	63
964	459902-43563	5,958.12	0.00%	2	0	2	0	3
966	510101-54002 Information Services Ad	974,122.43	0.11%	393	0	393	52	445
968	510201-54002 System Applications	972,470.00	0.11%	392	0	392	52	444
970	510203-10101 One Call Center	352,242.09	0.04%	142	0	142	19	161
971	510301-54002 Computer Services	3,426,729.12	0.39%	1,381	0	1,381	185	1,566
972	510401-54002 Communications Servic	3,499,489.40	0.39%	1,410	0	1,410	189	1,599
974	510501-54001 Systems Acquisition & M	5,044,750.17	0.57%	2,033	0	2,033	272	2,305
975	510801-54003 People Soft Replaceme	139,780.23	0.02%	56	0	56	8	64
977	510901-54005 Desktop	201,999.98	0.02%	81	0	81	11	92
978	511000-54004	412,000.00	0.05%	166	0	166	22	188
982	511101-54002	725,142.28	0.08%	292	0	292	39	331
983	511201-54006	391,620.38	0.04%	158	0	158	21	179
984	520201-10101 Accounting	1,225,664.42	0.14%	494	0	494	66	560
985	520202-10101 Treasury	754,572.72	0.09%	304	0	304	41	345
986	520203-10101 Payroll	526,718.10	0.06%	212	0	212	28	241
987	520204-10101 Collections	191,657.84	0.02%	77	0	77	10	88
989	520210-10101	753,370.94	0.08%	304	0	304	41	344
990	520215-10101 Business Tax	1,373,672.40	0.15%	554	0	554	74	628
991	520220-10101 Purchasing	821,970.62	0.09%	331	0	331	44	376
992	520221-10101 Disadvantaged Bus Ent	141,044.29	0.02%	57	0	57	8	64
993	520230-10101 Internal Audit	158,542.07	0.02%	64	0	64	9	72
997	520902-10101 Central Printing	847,807.18	0.10%	342	0	342	46	387
998	540101-10101 Personnel Services	529,560.40	0.06%	213	0	213	29	242
1,000	540201-10101 Training Program	158,807.03	0.02%	64	0	64	9	73
1,001	540301-10101 Employment Services	1,241,849.79	0.14%	501	0	501	67	567
1,002	540303-10101 Civil Service Board	17,998.39	0.00%	7	0	7	1	8
1,003	540401-10101 Employer/Employee Re	412,257.85	0.05%	166	0	166	22	188
1,004	540501-10101 Loss Control & Employe	552,415.71	0.06%	223	0	223	30	252
1,008	540701-51512 Property Self Insurance	2,152,316.14	0.24%	867	0	867	116	983
1,009	540702-51502 Liability Self Insurance	9,186,313.29	1.04%	3,702	0	3,702	495	4,197
1,011	540801-51501 Workers' Comp Insuran	17,325,394.29	1.95%	6,983	0	6,983	933	7,916
1,012	540901-51503 Unemployment Self Insu	476,309.00	0.05%	192	0	192	26	218
1,013	541001-10101 Employee Benefits	103,317.11	0.01%	42	0	42	6	47

Management Services Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	886,628,232.81	100.00%	357,345	0	357,345	47,729	405,074
Direct Bills					0		0
Total					$357,345		$405,074

Basis Units: This is a test. Copy from cell D12.
Source:

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$2,037	$0	$2,037	$273	$2,310
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	9	0	9	1	10
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	1,202	0	1,202	161	1,363
13	100401-10101 City Manager Admin an	432,559.24	0.17%	623	0	623	0	623
14	100501-10101 Office of Independent R	136,847.32	0.06%	197	0	197	26	224
15	100701-10101 Economic Development	228,828.67	0.09%	330	0	330	44	374
17	100801-10101 Budget Program	610,232.90	0.25%	879	0	879	118	997
21	120101-10101 City Clerks Operations	332,784.40	0.13%	479	0	479	64	544
22	120102-10101 Records Management	2,005.81	0.00%	3	0	3	0	3
24	140101-10101 Legal Proceedings & Cc	3,242,494.34	1.31%	4,672	0	4,672	625	5,297
25	140102-10101	387,927.34	0.16%	559	0	559	75	634
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	1,113	0	1,113	149	1,262
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	474	0	474	63	538
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	2,884	0	2,884	386	3,269
34	152001-10101 Personnel	3,729,310.12	1.50%	5,373	0	5,373	719	6,092
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	755	0	755	101	856
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	856	0	856	114	970
39	152006-10101 Accountability & Compli	104,741.87	0.04%	151	0	151	20	171
40	152009-10101 Training	1,270,384.40	0.51%	1,830	0	1,830	245	2,075
41	152010-10101 Administration	226,953.03	0.09%	327	0	327	44	371
43	152011-10101 Equipment & Supply	325,043.61	0.13%	468	0	468	63	531
44	153001-10101 SW Policing District	7,749,618.88	3.12%	11,166	0	11,166	1,494	12,660
45	153002-10101 CE Policing District	7,521,840.25	3.03%	10,838	0	10,838	1,450	12,288
47	153003-10101 SE Policing District	7,289,729.94	2.94%	10,503	0	10,503	1,405	11,909
49	153004-10101 NE Policing District	7,519,777.53	3.03%	10,835	0	10,835	1,450	12,285
51	153005-10101 NW Policing District	7,287,647.65	2.94%	10,500	0	10,500	1,405	11,905
53	153009-10101 Patrol Training	129,664.47	0.05%	187	0	187	25	212
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	2,187	0	2,187	293	2,480
57	153012-10101 Graffiti	472,076.08	0.19%	680	0	680	91	771
59	153014-10101 VIPR Bureau	544,449.07	0.22%	784	0	784	105	889
60	153015-10101 School Resource Office	2,870,866.66	1.16%	4,137	0	4,137	553	4,690
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	1,685	0	1,685	225	1,910
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	1,073	0	1,073	144	1,217
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	747	0	747	100	847
66	154006-10101 Skywatch	784,720.95	0.32%	1,131	0	1,131	151	1,282
70	154011-10101 Employee Services	95,017.77	0.04%	137	0	137	18	155
71	154012-10101 Volunteer Services	379,978.54	0.15%	547	0	547	73	621
72	154015-10101 Mounted Patrol	8,528.00	0.00%	12	0	12	2	14
73	154016-10101 K9 Unit	1,242,264.15	0.50%	1,790	0	1,790	239	2,029
74	154017-10101 Communications Cente	5,224,380.74	2.11%	7,528	0	7,528	1,007	8,535
76	154018-10101 Duty Office	629,827.17	0.25%	907	0	907	121	1,029
78	154020-10101 Support Administration	738,163.28	0.30%	1,064	0	1,064	142	1,206

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$959	$0	$959	$128	$1,088
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	5,868	0	5,868	785	6,653
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	100	0	100	13	113
86	154025-10101 SWAT	59,605.33	0.02%	86	0	86	11	97
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	25	0	25	3	28
90	154027-10101 Records	1,449,700.00	0.58%	2,089	0	2,089	279	2,368
91	154029-10101 MGPI	81,164.40	0.03%	117	0	117	16	133
92	154030-10101 Crime View Bureau	88,967.31	0.04%	128	0	128	17	145
93	154031-10101 Video Policing	14,921.69	0.01%	22	0	22	3	24
94	154050-10101 Special Events	886,336.02	0.36%	1,277	0	1,277	171	1,448
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	1,406	0	1,406	188	1,594
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	1,776	0	1,776	238	2,013
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	1,202	0	1,202	161	1,363
98	155006-10101 Street Violence	4,197,903.92	1.69%	6,049	0	6,049	809	6,858
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	4,878	0	4,878	653	5,530
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	1,765	0	1,765	236	2,001
102	155010-10101 Investigative Services A	226,052.93	0.09%	326	0	326	44	369
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	983	0	983	132	1,114
106	155012-10101 MAGEC	1,417,358.03	0.57%	2,042	0	2,042	273	2,315
107	155012-24036	195,446.77	0.08%	282	0	282	38	319
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	1,193	0	1,193	160	1,353
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	1,683	0	1,683	225	1,908
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	22	0	22	3	25
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	26	0	26	4	30
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	576	0	576	77	653
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	560	0	560	75	634
123	156133-22027 HUD 16	175,648.61	0.07%	253	0	253	34	287
124	156134-10101 COPS Hiring	639,210.55	0.26%	921	0	921	123	1,044
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	427	0	427	57	484
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	112	0	112	15	127
134	156266-22028	612.44	0.00%	1	0	1	0	1
149	156280-22028 PSN 2014	68,675.96	0.03%	99	0	99	13	112
151	156281-22028 CalGrip 14	53,809.82	0.02%	78	0	78	10	88
153	156282-22028 STEP	553,319.45	0.22%	797	0	797	107	904
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	182	0	182	24	207
177	159901-30157	12,484.00	0.01%	18	0	18	2	20
178	160101-10101 Administrative Services	488,539.00	0.20%	704	0	704	94	798
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	51	0	51	7	58
180	160104-10101 Recruitment Services	1,475.01	0.00%	2	0	2	0	2
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	31,313	0	31,313	4,190	35,503
183	160201-22035 Field Operations Comm	21,706.47	0.01%	31	0	31	4	35

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$3	$0	$3	$0	$3
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	65	0	65	9	73
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	78	0	78	10	88
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	11	0	11	1	12
196	160211-22044	2,770.00	0.00%	4	0	4	1	5
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	6,016	0	6,016	805	6,821
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	135	0	135	18	153
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	8	0	8	1	10
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	1,051	0	1,051	141	1,191
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	2,216	0	2,216	296	2,512
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	1,718	0	1,718	230	1,948
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	8	0	8	1	9
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	484	0	484	65	549
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	2,444	0	2,444	327	2,771
218	160501-22034	115,758.50	0.05%	167	0	167	22	189
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	84	0	84	11	95
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	163	0	163	22	185
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	800	0	800	107	908
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	165	0	165	22	188
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	22	0	22	3	25
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	278	0	278	37	315
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	551	0	551	74	625
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	2	0	2	0	2
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	814	0	814	109	923
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	926	0	926	124	1,050
235	170101-22031	1,687.76	0.00%	2	0	2	0	3
237	170102-10101 Community Events & O	151,279.83	0.06%	218	0	218	29	247
238	170102-22032 Community Events & O	2,809.50	0.00%	4	0	4	1	5
239	170102-24017 Community Events & O	52,103.99	0.02%	75	0	75	10	85
245	170301-10101 Recreation Services	534,718.24	0.22%	770	0	770	103	874
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	657	0	657	88	745
250	170303-10101 Community Sports	99,397.63	0.04%	143	0	143	19	162
253	170306-10101 Action Sports	126,503.75	0.05%	182	0	182	24	207
257	170311-10101 Youth Sports	50,163.77	0.02%	72	0	72	10	82
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	1,477	0	1,477	198	1,674
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	25	0	25	3	28
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	64	0	64	9	72
264	170502-30134 Parks Planned Maintena	304.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	1,027	0	1,027	137	1,164
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	2	0	2	0	3
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	518	0	518	69	588

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	701	0	701	94	795
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	63	0	63	8	71
279	170601-24048 After School Recreation	387,728.44	0.16%	559	0	559	75	633
282	170602-24048 Fresno Best	146,921.83	0.06%	212	0	212	28	240
283	170603-10101 Community Science	36,353.29	0.01%	52	0	52	7	59
284	170603-22032 Community Science	6,199.50	0.00%	9	0	9	1	10
285	170603-24048 Community Science	76,452.38	0.03%	110	0	110	15	125
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	85	0	85	11	97
287	170605-10101 Aquatics Program	229,741.66	0.09%	331	0	331	44	375
288	170605-22032 Aquatics Program	26,806.22	0.01%	39	0	39	5	44
289	170605-24017 Aquatics Program	31,197.38	0.01%	45	0	45	6	51
290	170605-24048 Aquatics Program	96,524.88	0.04%	139	0	139	19	158
293	170607-10101 Community Services Ac	210,278.23	0.08%	303	0	303	41	344
294	170607-22031 Community Services Ac	52,011.27	0.02%	75	0	75	10	85
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	19	0	19	3	22
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	35	0	35	5	40
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	2	0	2	0	2
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	9	0	9	1	11
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	18	0	18	2	20
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	1	0	1	0	1
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	23	0	23	3	26
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	82	0	82	11	93
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	8	0	8	1	9
321	180105-10101 ADA Program	34,224.19	0.01%	49	0	49	7	56
322	180105-22508 ADA Program	29,105.56	0.01%	42	0	42	6	48
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	1,158	0	1,158	155	1,313
326	180201-10101 General Engineering	546,559.90	0.22%	788	0	788	105	893
327	180201-22508 General Engineering	1,272.78	0.00%	2	0	2	0	2
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	36	0	36	5	40
330	180203-10101 Land Section	152,885.33	0.06%	220	0	220	29	250
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	36	0	36	5	41
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	34	0	34	5	38
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	180	0	180	24	204
338	180231-10101 Traffic Operations	318,683.74	0.13%	459	0	459	61	521
339	180231-22508 Traffic Operations	94,715.64	0.04%	136	0	136	18	155
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	460	0	460	62	522
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	4	0	4	1	4
345	180233-10101 Transportation Planning	209,926.19	0.08%	302	0	302	40	343

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$110	$0	$110	$15	$125
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	2	0	2	0	2
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	28	0	28	4	31
350	180411-22508 Project Management	126,181.91	0.05%	182	0	182	24	206
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	92	0	92	12	104
354	180414-22508 Design Services	106,651.92	0.04%	154	0	154	21	174
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	24	0	24	3	28
357	180421-10101 Capital Management Ac	16,519.37	0.01%	24	0	24	3	27
358	180421-22508 Capital Management Ac	5,888.56	0.00%	8	0	8	1	10
359	180422-10101 Surveying	32,771.74	0.01%	47	0	47	6	54
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	462	0	462	62	523
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	80	0	80	11	90
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	203	0	203	27	231
374	181201-51001 Building Maintenance	769,530.25	0.31%	1,109	0	1,109	148	1,257
375	181201-53001 Building Maintenance	20,312.69	0.01%	29	0	29	4	33
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	62	0	62	8	71
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	279	0	279	37	317
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	586	0	586	78	665
381	181501-10101	214,715.14	0.09%	309	0	309	41	351
382	181501-20102 Street Maintenance	357,376.45	0.14%	515	0	515	69	584
383	181501-20103 Street Maintenance	617,735.41	0.25%	890	0	890	119	1,009
384	181501-20104	79,966.60	0.03%	115	0	115	15	131
385	181501-22506 Street Maintenance	980,966.04	0.40%	1,413	0	1,413	189	1,603
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	1,249	0	1,249	167	1,417
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	257	0	257	34	292
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	314	0	314	42	356
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	616	0	616	82	699
407	181610-10101	798.90	0.00%	1	0	1	0	1
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	2,483	0	2,483	332	2,815
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	3	0	3	0	4
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	372	0	372	50	422
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	880	0	880	118	997
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	382	0	382	51	433
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	1,155	0	1,155	155	1,310
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	364	0	364	49	412
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	74	0	74	10	84
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	1,367	0	1,367	183	1,549
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	169	0	169	23	192
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	66	0	66	9	74

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$21	$0	$21	$3	$23
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	116	0	116	16	132
532	186010-31650 Property Acquisition	4,962.00	0.00%	7	0	7	1	8
537	186010-31655 Property Acquisition	15,087.14	0.01%	22	0	22	3	25
540	186010-31659	7,121.60	0.00%	10	0	10	1	12
541	186010-31670	12,283.72	0.00%	18	0	18	2	20
545	189901-10101 Street Works	161,469.09	0.07%	233	0	233	31	264
547	189901-20102 Street Works	403,151.83	0.16%	581	0	581	78	659
548	189901-20103 Street Works	20,494.38	0.01%	30	0	30	4	33
551	189901-22003 Street Works	11,290.35	0.00%	16	0	16	2	18
552	189901-22048 Street Works	1,289,996.10	0.52%	1,859	0	1,859	249	2,107
553	189901-22056 Street Works	1,264.04	0.00%	2	0	2	0	2
554	189901-22095 Street Works	20,211.80	0.01%	29	0	29	4	33
555	189901-22504 Street Works	71,283.47	0.03%	103	0	103	14	116
557	189901-22507 Street Works	24,333.63	0.01%	35	0	35	5	40
558	189901-22508 Street Works	31,075.71	0.01%	45	0	45	6	51
559	189901-22509 Street Works	24,740.06	0.01%	36	0	36	5	40
560	189901-22510 Street Works	7,524.33	0.00%	11	0	11	1	12
561	189901-22511 Street Works	12,051.42	0.00%	17	0	17	2	20
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	6	0	6	1	7
566	189901-24009 Street Works	101,146.48	0.04%	146	0	146	19	165
570	189901-24053 Street Works	42,672.16	0.02%	61	0	61	8	70
571	189901-24055 Street Works	24,986.04	0.01%	36	0	36	5	41
572	189901-24061 Street Works	67,420.21	0.03%	97	0	97	13	110
574	189901-26001 Street Works	99,822.96	0.04%	144	0	144	19	163
575	189901-26002 Street Works	332,864.20	0.13%	480	0	480	64	544
576	189901-30102 Street Works	4,832.82	0.00%	7	0	7	1	8
578	189901-30144 Street Works	8,870.37	0.00%	13	0	13	2	14
581	189901-30154 Street Works	41,577.80	0.02%	60	0	60	8	68
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	1	0	1	0	1
593	189901-30517 Street Works	39,291.57	0.02%	57	0	57	8	64
594	189901-30518 Street Works	368.63	0.00%	1	0	1	0	1
596	189901-30521 Street Works	294.18	0.00%	0	0	0	0	0
597	189901-30522 Street Works	8,199.20	0.00%	12	0	12	2	13
598	189901-30523 Street Works	5,178.15	0.00%	7	0	7	1	8
599	189901-31516 Street Works	3,449.14	0.00%	5	0	5	1	6
600	189901-31578 Street Works	4,248.34	0.00%	6	0	6	1	7
603	189901-31641 Street Works	21,744.10	0.01%	31	0	31	4	36
605	189901-46501 Street Works	11,946.62	0.00%	17	0	17	2	20
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	18	0	18	2	20

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$1,497	$0	$1,497	$200	$1,697
632	400101-10101 Administration & Manag	155,850.47	0.06%	225	0	225	30	255
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	127	0	127	17	144
634	400104-10101 Records Section	129,739.22	0.05%	187	0	187	25	212
635	400204-10101 Inspection Services	2,073,570.19	0.84%	2,988	0	2,988	400	3,387
636	400205-10101 Permit Center	1,297,126.65	0.52%	1,869	0	1,869	250	2,119
637	400205-24066 Permit Center	3,274.79	0.00%	5	0	5	1	5
638	400301-10101 Advance Planning	657,680.50	0.27%	948	0	948	127	1,074
643	400302-10101 Current Planning	1,340,017.60	0.54%	1,931	0	1,931	258	2,189
644	400302-26001 Current Planning	22,758.20	0.01%	33	0	33	4	37
647	400502-10101	140,379.25	0.06%	202	0	202	27	229
648	400503-10101 ASET Unit	553,133.87	0.22%	797	0	797	107	904
649	400504-10101	384,856.85	0.16%	555	0	555	74	629
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	8	0	8	1	9
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	4,274	0	4,274	572	4,845
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	167	0	167	22	190
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	22	0	22	3	25
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	157	0	157	21	178
670	400901-10101 Local Business Initiative	103,374.34	0.04%	149	0	149	20	169
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	63	0	63	8	71
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	1,679	0	1,679	225	1,903
682	402105-10101 CDBG Administration	66,698.75	0.03%	96	0	96	13	109
683	402105-20501 CDBG Administration	371,297.09	0.15%	535	0	535	72	607
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	135	0	135	18	153
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	201	0	201	27	228
699	402163-22084 Housing Rehabiliation	909.74	0.00%	1	0	1	0	1
706	402165-22085 Homeless Services	28,095.12	0.01%	40	0	40	5	46
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	12	0	12	2	14
718	402172-20501 After School Recreation	481,694.11	0.19%	694	0	694	93	787
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	145	0	145	19	165
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	6	0	6	1	7
721	402182-20501 Street Works	364,324.26	0.15%	525	0	525	70	595
724	409901-10101 Development Dept Capi	25,223.87	0.01%	36	0	36	5	41
730	409901-30152	2,614.48	0.00%	4	0	4	1	4
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	692	0	692	93	785
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	2,140	0	2,140	286	2,426
753	410401-52507 UB&C Administration	327,181.86	0.13%	471	0	471	63	534
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	1,432	0	1,432	192	1,624
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	1,470	0	1,470	197	1,667
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	236	0	236	32	268
760	411001-40101 Water Operations	10,266,348.75	4.14%	14,792	0	14,792	1,979	16,772

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$3	$0	$3	$0	$4
770	411501-40101 Water Capital Projects	397,482.78	0.16%	573	0	573	77	649
771	411501-40103 Water Capital Projects	381,581.65	0.15%	550	0	550	74	623
772	411501-40110 Water Capital Projects	33,570.27	0.01%	48	0	48	6	55
776	411501-40122 Water Capital Projects	9,112.61	0.00%	13	0	13	2	15
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	23	0	23	3	26
780	411501-40161 Water Capital Projects	43,860.50	0.02%	63	0	63	8	72
781	411501-40162 Water Capital Projects	145,568.73	0.06%	210	0	210	28	238
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	1	0	1	0	1
784	411501-40168 Water Capital Projects	80,939.56	0.03%	117	0	117	16	132
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	51	0	51	7	58
788	411501-40188 Water Capital Projects	105,356.21	0.04%	152	0	152	20	172
789	411501-40195 Water Capital Projects	19,456.49	0.01%	28	0	28	4	32
790	411501-40198	10,635.05	0.00%	15	0	15	2	17
792	411501-40202	17,399.09	0.01%	25	0	25	3	28
795	412001-41001 Container Acquisition &	224,542.73	0.09%	324	0	324	43	367
796	412002-41001 Landfill	117,714.16	0.05%	170	0	170	23	192
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	7,602	0	7,602	1,017	8,619
804	412010-41001 Litter Control	559,847.89	0.23%	807	0	807	108	915
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	1,768	0	1,768	237	2,005
810	412019-41501 Homeless Initiative	335,859.08	0.14%	484	0	484	65	549
812	412502-41003 Landfill Closure	7,849.49	0.00%	11	0	11	2	13
813	412504-41001	4,595.54	0.00%	7	0	7	1	8
814	413501-40501 Sewer System	462,203.03	0.19%	666	0	666	89	755
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	9,492	0	9,492	1,270	10,763
818	414006-40501 Pretreatment	1,155,802.63	0.47%	1,665	0	1,665	223	1,888
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	95	0	95	13	108
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	2,846	0	2,846	381	3,227
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	293	0	293	39	332
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	348	0	348	47	394
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	107	0	107	14	121
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	604	0	604	81	685
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	1,949	0	1,949	261	2,210
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	2,297	0	2,297	307	2,604
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	1,286	0	1,286	172	1,458
833	430107-42001 Airports Marketing	166,124.06	0.07%	239	0	239	32	271
834	430108-42001 Airports Finance	433,114.97	0.17%	624	0	624	83	708
835	430109-42001 Airports Property Manag	327,777.01	0.13%	472	0	472	63	535
836	430110-42001 Airports Information Tec	97,270.05	0.04%	140	0	140	19	159

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$251	$0	$251	$34	$285
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	543	0	543	73	616
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	434	0	434	58	492
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	82	0	82	11	94
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	6	0	6	1	7
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	22	0	22	3	25
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	5	0	5	1	5
861	449901-47003 Convention Center Cap	11,773.10	0.00%	17	0	17	2	19
865	451001-43502 Administration	1,139,858.98	0.46%	1,642	0	1,642	220	1,862
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	15,771	0	15,771	2,110	17,881
871	451003-22505 Night Service	661,727.80	0.27%	953	0	953	128	1,081
872	451003-43502 Night Service	267,547.67	0.11%	385	0	385	52	437
874	451003-43505	321,239.54	0.13%	463	0	463	62	525
876	451004-43502 Weekend Service	1,620,794.87	0.65%	2,335	0	2,335	312	2,648
878	451004-43505 Weekend Service	395,201.63	0.16%	569	0	569	76	646
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	843	0	843	113	956
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	862	0	862	115	977
885	451006-43505	296,481.91	0.12%	427	0	427	57	484
889	452001-43504 Administration	880,292.08	0.35%	1,268	0	1,268	170	1,438
891	452002-43504 Weekday Service	1,781,800.20	0.72%	2,567	0	2,567	344	2,911
892	452003-43504 Night Service	273,382.67	0.11%	394	0	394	53	447
894	452004-43504 Weekend Service	277,389.43	0.11%	400	0	400	53	453
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	293	0	293	39	332
900	452007-43504 Shelter Crew	324,552.65	0.13%	468	0	468	63	530
901	453001-22505 Administration	113,383.36	0.05%	163	0	163	22	185
902	453001-43502 Administration	1,099,403.37	0.44%	1,584	0	1,584	212	1,796
903	453001-43504 Administration	149,262.48	0.06%	215	0	215	29	244
906	454001-43502 Administration	79,620.05	0.03%	115	0	115	15	130
908	454008-43502 HandyRide	97,355.14	0.04%	140	0	140	19	159
910	454009-43502 Certifications	35,448.27	0.01%	51	0	51	7	58
912	455001-43504 Administration	6,615.71	0.00%	10	0	10	1	11
914	455010-43504 Planning Administration	132,845.49	0.05%	191	0	191	26	217
915	455011-43504 Marketing	57,143.78	0.02%	82	0	82	11	93
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	230	0	230	31	261
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	5,371	0	5,371	719	6,090
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	539	0	539	72	611
929	459901-43525 Transportation Capital S	24,151.26	0.01%	35	0	35	5	39
931	459901-43532 Transportation Capital S	42,967.23	0.02%	62	0	62	8	70
943	459901-43548 Transportation Capital S	402,385.65	0.16%	580	0	580	78	657
948	459901-43554 Transportation Capital S	972.98	0.00%	1	0	1	0	2
949	459901-43555 Transportation Capital S	51,524.53	0.02%	74	0	74	10	84
955	459901-43561 Transportation Capital S	3,429.72	0.00%	5	0	5	1	6

Management of Staff Allocations **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$38	$0	$38	$5	$43
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	23	0	23	3	26
964	459902-43563	5,364.90	0.00%	8	0	8	1	9
966	510101-54002 Information Services Ad	450,706.77	0.18%	649	0	649	87	736
968	510201-54002 System Applications	652,707.26	0.26%	940	0	940	126	1,066
970	510203-10101 One Call Center	200,137.32	0.08%	288	0	288	39	327
971	510301-54002 Computer Services	1,981,885.63	0.80%	2,856	0	2,856	382	3,238
972	510401-54002 Communications Servic	439,911.22	0.18%	634	0	634	85	719
982	511101-54002	470,443.64	0.19%	678	0	678	91	769
984	520201-10101 Accounting	501,305.36	0.20%	722	0	722	97	819
985	520202-10101 Treasury	322,512.63	0.13%	465	0	465	62	527
986	520203-10101 Payroll	316,657.77	0.13%	456	0	456	61	517
987	520204-10101 Collections	98,690.80	0.04%	142	0	142	19	161
989	520210-10101	477,172.73	0.19%	688	0	688	92	780
990	520215-10101 Business Tax	656,381.92	0.26%	946	0	946	127	1,072
991	520220-10101 Purchasing	440,083.65	0.18%	634	0	634	85	719
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	122	0	122	16	138
993	520230-10101 Internal Audit	86,839.48	0.04%	125	0	125	17	142
997	520902-10101 Central Printing	89,038.81	0.04%	128	0	128	17	145
998	540101-10101 Personnel Services	315,553.83	0.13%	455	0	455	61	516
1,000	540201-10101 Training Program	96,051.36	0.04%	138	0	138	19	157
1,001	540301-10101 Employment Services	673,471.65	0.27%	970	0	970	130	1,100
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	16	0	16	2	18
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	380	0	380	51	431
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	544	0	544	73	617
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	300	0	300	40	340
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	482	0	482	64	546
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	114	0	114	15	129
1,013	541001-10101 Employee Benefits	834.13	0.00%	1	0	1	0	1
Subtotal		248,007,570.06	100.00%	357,345	0	357,345	47,729	405,074
Direct Bills						0		0
Total						$357,345		$405,074

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
3	010101-10801 City Council	$1,296	$2,310	$3,606
4	019201-10101 District 2 Infrastructure I	2	0	2
5	019301-10101	0	0	0
8	019501-10101 District 5 Infrastructure I	0	0	0
9	019601-10101 District 6 Infrastructure I	19	0	19
10	019701-10101 District 7 Infrastructure I	7	10	17
11	100101-10101, 100201 Office of the M	553	1,363	1,916
13	100401-10101 City Manager Admin an	311	623	934
14	100501-10101 Office of Independent R	90	224	313
15	100701-10101 Economic Development	187	374	561
17	100801-10101 Budget Program	523	997	1,520
21	120101-10101 City Clerks Operations	361	544	905
22	120102-10101 Records Management	1	3	5
24	140101-10101 Legal Proceedings & Co	2,343	5,297	7,640
25	140102-10101	225	634	859
26	151001-10101 Office of Chief of Police	1,061	1,262	2,323
27	151001-22026 Office of Chief of Police	387	538	925
29	151001-24036	4	0	4
30	151001-48001 Office of Chief of Police	930	3,269	4,199
32	151002-10101 Public Information Office	3	0	3
33	151009-10101 Office of the Chief -Trai	4	0	4
34	152001-10101 Personnel	2,581	6,092	8,673
35	152002-10101 Fiscal Affairs Bureau	331	856	1,186
36	152005-10101 Property & Evidence, E	609	970	1,579
38	152005-31586 Property & Evidence, E	34	0	34
39	152006-10101 Accountability & Compli	91	171	262
40	152009-10101 Training	988	2,075	3,064
41	152010-10101 Administration	11,010	371	11,380
43	152011-10101 Equipment & Supply	235	531	766
44	153001-10101 SW Policing District	5,503	12,660	18,163
45	153002-10101 CE Policing District	4,792	12,288	17,080
46	153002-31586 CE Policing District	3	0	3
47	153003-10101 SE Policing District	5,179	11,909	17,088
48	153003-31586 SE Policing District	11	0	11
49	153004-10101 NE Policing District	5,325	12,285	17,609
50	153004-31586 NE Policing District	0	0	0
51	153005-10101 NW Policing District	5,600	11,905	17,505
52	153005-31586	17	0	17
53	153009-10101 Patrol Training	84	212	296
54	153010-10101 Patrol Administration	1,384	2,480	3,863
55	153010-31586 Patrol Administration	4	0	4

Allocation Summary **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
57	153012-10101 Graffiti	$346	$771	$1,117
59	153014-10101 VIPR Bureau	353	889	1,243
60	153015-10101 School Resource Office	1,893	4,690	6,583
61	153016-10101 Fresno Area Express U	792	1,910	2,702
63	153018-10101 Homeless Taskforce	500	1,217	1,717
64	153019-10101 RTCC (Real Time Crim	466	847	1,313
66	154006-10101 Skywatch	620	1,282	1,902
69	154009-10101 Support Training	20	0	20
70	154011-10101 Employee Services	106	155	262
71	154012-10101 Volunteer Services	254	621	875
72	154015-10101 Mounted Patrol	4	14	18
73	154016-10101 K9 Unit	882	2,029	2,911
74	154017-10101 Communications Cente	3,358	8,535	11,893
76	154018-10101 Duty Office	483	1,029	1,512
77	154019-10101 Call Diversion	5	0	5
78	154020-10101 Support Administration	508	1,206	1,714
81	154022-10101 Information Services	602	1,088	1,690
82	154023-10101 Traffic Enforcement	2,842	6,653	9,495
84	154023-24036 Traffic Enforcement	99	113	212
86	154025-10101 SWAT	48	97	145
88	154026-10101 EOD(Bomb Unit)	73	28	101
90	154027-10101 Records	1,009	2,368	3,377
91	154029-10101 MGPI	51	133	183
92	154030-10101 Crime View Bureau	69	145	214
93	154031-10101 Video Policing	34	24	58
94	154050-10101 Special Events	576	1,448	2,024
95	155001-10101 Internal Affairs Bureau	770	1,594	2,363
96	155003-10101 Crime Scene Investigati	779	2,013	2,792
97	155004-10101 Crimes Investigations B	554	1,363	1,917
98	155006-10101 Street Violence	3,164	6,858	10,022
99	155007-10101 Family Justice Bureau	2,283	5,530	7,814
100	155008-10101 Major Narcotics	876	2,001	2,877
101	155009-10101 Investigative Service Tr	15	0	15
102	155010-10101 Investigative Services A	173	369	543
105	155011-10101 CCAT (Career Crim Aut	477	1,114	1,591
106	155012-10101 MAGEC	950	2,315	3,266
107	155012-24036	152	319	472
108	155017-10101 Vice/Intelligence Unit	551	1,353	1,905
109	155018-10101 Violent Crime Impact Te	899	1,908	2,807
110	155019-10101 Joint Terrorism Task Fo	14	25	39
111	155020-10101 HIDTA Task Force	14	30	44

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
113	155022-10101 CLO/PLO (Court Liaisor	$257	$653	$910
114	155023-10101 ACT Team	0	0	0
115	155023-24036 ACT Team	253	634	887
116	156100-10101	0	0	0
122	156133-10101	1	0	1
123	156133-22027 HUD 16	115	287	402
124	156134-10101 COPS Hiring	499	1,044	1,543
125	156134-22027 COPS Hiring Grant 201	185	484	668
126	156135-10101	65	0	65
127	156135-22027	79	0	79
128	156201-10101 ABC/FSU (ZG00058)	5	0	5
129	156201-22028 ABC/FSU (ZG00058)	46	127	173
134	156266-22028	10	1	11
144	156277-10101 TCE	1	0	1
148	156279-22040 HSG14	95	0	95
149	156280-22028 PSN 2014	224	112	336
150	156281-10101 CalGrip 14	2	0	2
151	156281-22028 CalGrip 14	102	88	190
153	156282-22028 STEP	258	904	1,162
154	156283-22028 OHV 2015	6	0	6
161	156417-22014 SLESF 15-16	493	0	493
164	156515-22041 JAG 14 Grants	7	0	7
165	156516-22041 JAG 15 Grants	55	0	55
168	158001-24005 P.O.S.T. Training Sectic	15	0	15
171	158003-24005 Regional Training Sectic	170	207	376
173	159801-70211 Police Phase 1 Projects	446	0	446
174	159802-70212 PD HVAC Chiller	15	0	15
175	159901-30140 Police Dept Capital Sec	11	0	11
176	159901-30149	86	0	86
177	159901-30157	134	20	154
178	160101-10101 Administrative Services	708	798	1,506
179	160103-10101 Public Outreach Unit	33	58	91
180	160104-10101 Recruitment Services	4	2	6
182	160201-10101 Field Operations Comm	20,632	35,503	56,135
183	160201-22035 Field Operations Comm	45	35	81
184	160201-22044 Field Operations Comm	8	0	8
188	160203-10101 Field Ops - Honor Guar	3	3	6
189	160204-10101 Special Ops - HazMat L	103	73	176
190	160205-10101 Special Ops - USAR Un	40	88	128
191	160206-10101 Emergency Medical Svc	0	0	0
193	160209-10101	5	0	5

Allocation Summary **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
194	160210-10101 Field Ops - Explorer	$4	$12	$16
195	160211-10101 Field Ops - NCFPD	184	0	184
196	160211-22044	3	5	7
197	160211-24050 Field Ops - NCFPD	3,155	6,821	9,976
198	160212-10101 Field Ops - FGFPD	124	153	277
201	160214-10101 Special Ops - ARFF Uni	4	10	14
202	160214-22044 Special Ops - ARFF Uni	593	1,191	1,785
203	160215-10101 Reimbursable Mutual Ai	793	2,512	3,305
205	160301-10101 Community Risk Reduc	878	1,948	2,826
208	160302-10101 Fire Investigation	3	(0)	3
209	160304-10101 Public Education	3	9	12
210	160305-10101 CRRU Hazmat Conf SP	0	0	0
211	160306-10101 Business & Fiscal Servi	230	549	780
217	160501-10101 Training, Edu & Safety U	1,232	2,771	4,003
218	160501-22034	134	189	323
219	160501-24020 Training, Edu & Safety U	47	95	142
221	160502-10101 EMS Trng, Edu & Safet	81	185	267
223	160601-10101 Logistics Unit-Fleet Mgr	862	908	1,769
224	160602-10101 Logistics Unit-Central S	480	188	668
225	160603-10101 Tech & Pers Svcs Unit -	291	25	316
226	160604-10101 Logistics Unit -Facility M	237	315	552
227	160605-10101 Tech & Personnel Svs U	272	625	897
228	160606-10101 Tech & Pers Svcs Unit -	1	2	3
229	160607-10101 Fire Marshals Unit	454	923	1,377
231	168801-70211 Fire Phase 1 Projects D	172	0	172
232	169901-30156 Fire Capital Section	18	0	18
233	169901-31556 Fire Capital Section	223	0	223
234	170101-10101 Parks & Rec Admin & M	778	1,050	1,827
235	170101-22031	115	3	118
236	170101-24017	0	0	0
237	170102-10101 Community Events & O	122	247	369
238	170102-22032 Community Events & O	2	5	7
239	170102-24017 Community Events & O	103	85	188
240	170102-44506	24	0	24
244	170208-10101 Community Services Pa	22	0	22
245	170301-10101 Recreation Services	400	874	1,274
246	170302-10101 Neighborhood Parks An	467	745	1,212
247	170302-22032 Neighborhood Parks An	1	0	1
249	170302-24017 Neighborhood Parks An	7	0	7
250	170303-10101 Community Sports	100	162	262
253	170306-10101 Action Sports	77	207	284

Allocation Summary **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
254	170307-10101 Fitness and Nutriotion	$0	$0	$0
257	170311-10101 Youth Sports	48	82	130
258	170501-10101 Neighborhood Parks	30	0	30
259	170501-30127	0	0	0
260	170502-10101 Parks Planned Maintena	2,328	1,674	4,003
261	170502-22032 Parks Planned Maintena	9	28	37
262	170502-24017 Parks Planned Maintena	291	0	291
263	170502-30127 Parks Planned Maintena	27	72	100
264	170502-30134 Parks Planned Maintena	1	0	2
265	170502-44502 Parks Planned Maintena	0	0	0
266	170503-10101 Parks Custodial Mainter	517	1,164	1,681
268	170503-30134 Parks Custodial Mainter	1	3	3
269	170504-10101	1	0	1
270	170506-10101 PW Landscape Mainten	666	588	1,254
271	170506-22032 PW Landscape Mainten	0	0	0
273	170507-10101 Mall Maintenance	8	0	8
275	170601-10101 After School Recreation	413	795	1,208
276	170601-22031	0	(0)	(0)
277	170601-22032 After School Recreation	25	71	96
279	170601-24048 After School Recreation	222	633	856
280	170602-10101 Fresno Best	3	0	3
282	170602-24048 Fresno Best	132	240	372
283	170603-10101 Community Science	27	59	86
284	170603-22032 Community Science	5	10	15
285	170603-24048 Community Science	70	125	195
286	170604-10101 Senior Citizen Program	86	97	182
287	170605-10101 Aquatics Program	150	375	525
288	170605-22032 Aquatics Program	16	44	59
289	170605-24017 Aquatics Program	32	51	83
290	170605-24048 Aquatics Program	51	158	208
291	170606-10101 Fresno Connect	7	0	7
293	170607-10101 Community Services Ac	186	344	529
294	170607-22031 Community Services Ac	38	85	123
295	170607-22032 Community Services Ac	1	0	1
297	170607-24017 Community Services Ac	13	22	35
299	170607-63605	0	0	0
300	170801-24017 Parks Special Projects	0	0	0
301	172002-45001 Riverside Golf Course	77	40	117
303	178801-70210 PARCS Impact Fee Pro	869	0	869
304	179901-10101 Parks & Rec Capital Se	190	0	190
305	179901-22031 Parks & Rec Capital Se	270	2	272

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
310	179901-22096 Parks & Rec Capital Se	$488	$11	$498
311	179901-24017 Parks & Rec Capital Se	254	20	275
316	179901-31509 Parks & Rec Capital Se	116	1	116
317	179901-31510 Parks & Rec Capital Se	1	0	1
318	180101-10101 Public Works Admin & M	72	26	98
319	180101-22508 Public Works Admin & M	76	93	169
320	180102-10101 PW Admin- Cap Lbr to	5	9	14
321	180105-10101 ADA Program	29	56	84
322	180105-22508 ADA Program	22	48	69
325	180106-46503 Admn CAP Administrati	1,518	1,313	2,831
326	180201-10101 General Engineering	689	893	1,581
327	180201-22508 General Engineering	5	2	8
328	180202-10101 Real Estate & Lease Se	33	40	73
329	180202-24068	68	0	68
330	180203-10101 Land Section	133	250	383
331	180204-10101 Engr Svc-Cap Lbr to be	16	41	57
332	180204-22508 Engr Svc-Cap Lbr to be	29	38	67
334	180207-46503 T&E CAP Administratio	295	204	499
338	180231-10101 Traffic Operations	325	521	846
339	180231-22508 Traffic Operations	85	155	240
342	180232-22508 Traffic Operations Cent	354	522	876
343	180232-46501 Traffic Operations Cent	2	4	6
345	180233-10101 Transportation Planning	240	343	583
346	180233-22508 Transportation Planning	67	125	191
347	180234-10101 Traffic Oper Capital Lab	2	2	4
348	180234-22508 Traffic Oper Capital Lab	13	31	45
350	180411-22508 Project Management	151	206	357
352	180412-22508 Proj Mgt Cap Lbr to be A	67	104	171
354	180414-22508 Design Services	122	174	296
356	180415-22508 Design Services_Cap L	26	28	54
357	180421-10101 Capital Management Ac	33	27	60
358	180421-22508 Capital Management Ac	59	10	69
359	180422-10101 Surveying	37	54	91
360	180423-10101 Subdivision Inspection	313	523	837
366	180425-10101 Const Mgt Cap Lbr to be	1	0	1
367	180425-22508 Const Mgt Cap Lbr to be	90	90	181
369	180427-46503 Capital CAP Administra	311	231	541
374	181201-51001 Building Maintenance	2,559	1,257	3,816
375	181201-53001 Building Maintenance	150	33	183
376	181205-51003 Fac Repair & Replace F	249	71	320
377	181206-46503 Facilities CAP Administ	207	317	523

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
378	181210-51001 Reimbursable Minor Ca	$810	$665	$1,475
381	181501-10101	414	351	765
382	181501-20102 Street Maintenance	448	584	1,032
383	181501-20103 Street Maintenance	852	1,009	1,861
384	181501-20104	692	131	823
385	181501-22506 Street Maintenance	2,006	1,603	3,608
387	181501-46503	(0)	(0)	(0)
388	181502-41501 Street Cleaning	1,739	1,417	3,155
389	181504-20103 Street Maint-Cap Lbr to	109	292	400
395	181510-46501 Streets Spec. Proj. Rev	4	0	4
402	181516-46503 Streets CAP Administra	426	356	782
405	181601-41501 PW Street Tree Mainter	845	699	1,543
407	181610-10101	67	1	68
415	181610-41501 Median Island Maintena	2,081	2,815	4,896
419	181615-24055 LLMD/CFD Maintenanc	5	4	8
421	181615-30506 LLMD/CFD Maintenanc	397	422	819
422	181615-30509 LLMD/CFD Maintenanc	1,309	997	2,307
423	181615-30517 LLMD/CFD Maintenenc	541	433	974
424	181615-41501 LLMD/CFD Maintenanc	0	(0)	0
425	181620-10101 Park Maintenance	1,132	1,310	2,442
427	181630-30506	0	0	0
429	181630-46503 Landscape CAP Admini	447	412	860
430	182001-10101 Streetlight Maintenance	67	84	151
431	182001-20101 Streetlight Maintenance	2,509	1,549	4,059
432	182001-20102 Streetlight Maintenance	654	0	654
433	182001-46501 Streetlight Maintenance	202	192	394
434	182001-46502 Streetlight Maintenance	179	74	254
435	182003-20101 Tra Sig/Lght-Cap Lbr to	8	23	31
436	182005-46503 TSSL CAP Administrati	119	132	251
437	183001-70104 Prop 111 COPs Debt Se	64	0	64
441	185001-24042 UGM Capital	19	0	19
442	185001-24043 UGM Capital	2	0	2
443	185001-24052 UGM Capital	2	0	2
444	185001-24053 UGM Capital	455	0	455
445	185001-24054 UGM Capital	2	0	2
446	185001-31501 UGM Capital	0	0	0
447	185001-31502 UGM Capital	1	0	1
448	185001-31503 UGM Capital	0	0	0
449	185001-31504 UGM Capital	0	0	0
450	185001-31505 UGM Capital	0	0	0
451	185001-31507 UGM Capital	0	0	0

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
452	185001-31509 UGM Capital	$16	$0	$16
453	185001-31510 UGM Capital	3	0	3
454	185001-31516 UGM Capital	0	0	0
455	185001-31517 UGM Capital	0	0	0
456	185001-31518 UGM Capital	1	0	1
457	185001-31519 UGM Capital	12	0	12
458	185001-31520	0	0	0
459	185001-31522 UGM Capital	32	0	32
461	185001-31532 UGM Capital	0	0	0
462	185001-31533 UGM Capital	0	0	0
463	185001-31534 UGM Capital	0	0	0
464	185001-31535 UGM Capital	0	0	0
466	185001-31537 UGM Capital	1	0	1
467	185001-31538 UGM Capital	0	0	0
471	185001-31553	0	0	0
474	185001-31556 UGM Capital	7	0	7
476	185001-31562 UGM Capital	0	0	0
477	185001-31563 UGM Capital	0	0	0
478	185001-31564 UGM Capital	0	0	0
479	185001-31565 UGM Capital	0	0	0
480	185001-31566 UGM Capital	0	0	0
481	185001-31567 UGM Capital	0	0	0
482	185001-31577	0	0	0
483	185001-31578 UGM Capital	463	0	463
484	185001-31586 UGM Capital	9	0	9
487	185001-31660	0	0	0
491	185001-40120 UGM Capital	0	0	0
492	185001-40121	0	0	0
493	185001-40122 UGM Capital	0	0	0
494	185001-40123 UGM Capital	1	0	1
495	185001-40124 UGM Capital	1	0	1
496	185001-40127 UGM Capital	0	0	0
497	185001-40128 UGM Capital	0	0	0
498	185001-40129 UGM Capital	0	0	0
499	185001-40130 UGM Capital	0	0	0
500	185001-40131 UGM Capital	0	0	0
501	185001-40132 UGM Capital	0	0	0
502	185001-40135 UGM Capital	0	0	0
503	185001-40136 UGM Capital	0	0	0
504	185001-40140 UGM Capital	17	0	17
505	185001-40141 UGM Capital	13	0	13

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
506	185001-40142 UGM Capital	$4	$0	$4
507	185001-40143 UGM Capital	6	0	6
508	185001-40144 UGM Capital	0	0	0
509	185001-40148 UGM Capital	1	0	1
510	185001-40150 UGM Capital	0	0	0
511	185001-40152 UGM Capital	1	0	1
512	185001-40158 UGM Capital	0	0	0
513	185001-40159 UGM Capital	0	0	0
514	185001-40163 UGM Capital	0	0	0
515	185001-40164 UGM Capital	0	0	0
516	185001-40165 UGM Capital	0	0	0
517	185001-40166 UGM Capital	0	0	0
518	185001-40173 UGM Capital	11	0	11
519	185001-40174 UGM Capital	147	0	147
520	185001-40178	0	0	0
522	185001-40513 UGM Capital	0	0	0
523	185001-40514 UGM Capital	1	0	1
524	185001-40515 UGM Capital	1	0	1
525	185001-40516 UGM Capital	1	0	1
526	185001-40540 UGM Capital	1	0	1
527	185001-40591 UGM Capital	0	0	0
528	185001-40592 UGM Capital	0	0	0
532	186010-31650 Property Acquisition	8	8	16
537	186010-31655 Property Acquisition	42	25	67
539	186010-31658	18	0	18
540	186010-31659	72	12	84
541	186010-31670	63	20	83
545	189901-10101 Street Works	550	264	814
547	189901-20102 Street Works	662	659	1,321
548	189901-20103 Street Works	22	33	56
549	189901-20104	179	0	179
550	189901-21501 Street Works	3	0	3
551	189901-22003 Street Works	23	18	42
552	189901-22048 Street Works	4,089	2,107	6,196
553	189901-22056 Street Works	1	2	3
554	189901-22095 Street Works	156	33	189
555	189901-22504 Street Works	1,155	116	1,272
556	189901-22506 Street Works	66	0	66
557	189901-22507 Street Works	63	40	102
558	189901-22508 Street Works	170	51	221
559	189901-22509 Street Works	501	40	541

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
560	189901-22510 Street Works	$36	$12	$48
561	189901-22511 Street Works	10	20	30
562	189901-22512 Street Works	0	0	0
563	189901-22513 Street Works	4	7	10
564	189901-22514 Street Works	91	0	91
566	189901-24009 Street Works	87	165	252
568	189901-24042 Street Works	7	0	7
569	189901-24052	24	0	24
570	189901-24053 Street Works	253	70	322
571	189901-24055 Street Works	24	41	65
572	189901-24061 Street Works	83	110	193
574	189901-26001 Street Works	89	163	252
575	189901-26002 Street Works	255	544	799
576	189901-30102 Street Works	5	8	13
578	189901-30144 Street Works	297	14	311
581	189901-30154 Street Works	238	68	306
584	189901-30502 Street Works	0	0	0
587	189901-30506 Street Works	3	0	3
588	189901-30509 Street Works	11	1	12
593	189901-30517 Street Works	71	64	136
594	189901-30518 Street Works	195	1	195
596	189901-30521 Street Works	0	0	1
597	189901-30522 Street Works	8	13	22
598	189901-30523 Street Works	8	8	16
599	189901-31516 Street Works	3	6	9
600	189901-31578 Street Works	103	7	110
603	189901-31641 Street Works	56	36	91
605	189901-46501 Street Works	69	20	88
608	200101-10101 Intergovernmental Relat	4,918	20	4,938
610	200201-10101 Redevelopment Service	2	0	2
611	200301-50104 Retirement Accounting	782	1,697	2,479
612	200301-60101 Retirement Accounting	393	0	393
613	200301-60102 Retirement Accounting	394	0	394
615	200601-10101 Citywide Contractual Ob	930	0	930
616	200601-21502 Citywide Contractual Ob	182	0	182
617	200601-21503 Citywide Contractual Ob	2	0	2
619	200601-24057 Citywide Contractual Ob	350	0	350
620	200601-70205 Citywide Contractual Ob	960	0	960
621	200601-70206 Citywide Contractual Ob	1,515	0	1,515
622	200601-70213 Citywide Contractual Ob	533	0	533
625	200606-51511 Employee Separation P	1,120	0	1,120

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
626	200607-70201 City Hall Refin Debt Svc	$1,407	$0	$1,407
627	200608-70201 City Hall Chiller Debt Sv	56	0	56
628	200609-70101 Pension Obligation Bon	7,400	0	7,400
630	200610-21503	(0)	0	(0)
632	400101-10101 Administration & Manag	635	255	890
633	400102-10101 Accounting & Cashierin	71	144	215
634	400104-10101 Records Section	137	212	349
635	400204-10101 Inspection Services	1,563	3,387	4,950
636	400205-10101 Permit Center	971	2,119	3,090
637	400205-24066 Permit Center	5	5	11
638	400301-10101 Advance Planning	578	1,074	1,652
639	400301-22055 Advance Planning	75	0	75
640	400301-22079	122	0	122
643	400302-10101 Current Planning	1,126	2,189	3,315
644	400302-26001 Current Planning	34	37	71
645	400305-10101 Land Section	1	0	1
647	400502-10101	101	229	330
648	400503-10101 ASET Unit	398	904	1,302
649	400504-10101	322	629	951
650	400602-10101 Housing Development	1	0	1
652	400603-10101 Housing Rehabiliation	24	0	24
653	400603-20505 Housing Rehabiliation	3	0	3
661	400606-10101 Mobile Home Rent Revi	3	9	12
664	400702-10101 Community Revitalizatic	2,829	4,845	7,674
665	400702-24024 Community Revitalizatic	91	190	281
666	400801-10101 Sustainable Fresno	67	25	92
668	400801-20532 Sustainable Fresno	96	178	274
670	400901-10101 Local Business Initiative	74	169	243
674	400920-10101 Neighborhood Revitaliz	34	0	34
677	401000-10101 Parking Division - DARM	39	71	110
678	401001-10101 Parking Division - DARM	2,887	1,903	4,790
679	402101-20501 Section 108 Loans	240	0	240
680	402102-20501 Public Facilities	19	0	19
681	402103-20501 Public Service	25	0	25
682	402105-10101 CDBG Administration	61	109	170
683	402105-20501 CDBG Administration	476	607	1,083
686	402105-22084 CDBG/HOME Admin	60	153	213
692	402162-20501 Housing Development	0	0	0
695	402163-10101 Housing Rehabilitation	0	0	0
696	402163-20501 Housing Rehabiliation	205	228	434
699	402163-22084 Housing Rehabiliation	1	1	3

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
704	402165-10101 Homeless Services	$0	$0	$0
706	402165-22085 Homeless Services	250	46	296
708	402166-22084	347	0	347
710	402167-20501 Community Revitalizatic	(0)	0	(0)
713	402169-10101 Housing Services	0	0	0
716	402169-22098 Housing Services	372	14	386
717	402172-10101 After School Recreation	5	0	5
718	402172-20501 After School Recreation	257	787	1,044
719	402173-20501 Senior Citizen Program	66	165	231
720	402174-20501 Parks & Rec Capital Se	408	7	415
721	402182-20501 Street Works	837	595	1,432
724	409901-10101 Development Dept Capi	147	41	188
730	409901-30152	2	4	7
731	410101-55001 Public Utilities Admin	447	785	1,232
732	410102-55001 Utility Engineering & Pla	1,174	2,426	3,600
733	410303-40531 Sewer System 93 Rev E	4,891	0	4,891
734	410309-40101 Water Remediation Bon	630	0	630
736	410313-40101 Prop 44 ADLP Loan Re	90	0	90
737	410319-40533 Sewer Syst. 2008 Bond	3,634	0	3,634
738	410320-40101 SDWSRF-SRF06CX15(	56	0	56
739	410321-40101 SDWSRF-SRF08SWX1	36	0	36
740	410322-40101 2010 Water Revenue B	2,931	0	2,931
741	410323-40101 2010 Water Revenue B	2,787	0	2,787
742	410326-40101 SDWSRF SRF11CX 10	1,174	0	1,174
743	410327-40101 Reserve Pmt - SRF11C	117	0	117
744	410328-40101 Reserve Pmnt - SRF08	4	0	4
745	410329-40101 2015 SFR Loan SE SW	879	0	879
746	410331-40101 SRF FKCP/SEWTF Pip	122	0	122
747	410333-40101 SRF KingsRvr Pipeln Lc	220	0	220
748	410335-40101	264	0	264
753	410401-52507 UB&C Administration	324	534	858
754	410401-52508	75	0	75
755	410402-52507 UB&C Customer Servic	1,451	1,624	3,075
757	410403-52507 UB&C Collection/Spec E	829	1,667	2,496
758	410404-52507 UB&C Satellite Collectic	157	268	425
760	411001-40101 Water Operations	26,134	16,772	42,906
761	411001-40103	8	0	8
764	411001-40197 Water Operations	92	0	92
765	411001-40202	4	0	4
767	411011-40101	0	0	0
768	411201-40153	1	4	5

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
770	411501-40101 Water Capital Projects	$6,431	$649	$7,080
771	411501-40103 Water Capital Projects	1,056	623	1,680
772	411501-40110 Water Capital Projects	176	55	230
773	411501-40116	914	0	914
776	411501-40122 Water Capital Projects	29	15	44
778	411501-40127 Water Capital Projects	2	0	2
779	411501-40147 Water Capital Projects	180	26	206
780	411501-40161 Water Capital Projects	1,571	72	1,643
781	411501-40162 Water Capital Projects	6,672	238	6,910
782	411501-40164	4	(0)	4
783	411501-40166	13	1	14
784	411501-40168 Water Capital Projects	182	132	314
785	411501-40169	1	0	1
787	411501-40184 Water Capital Projects	1,051	58	1,108
788	411501-40188 Water Capital Projects	1,550	172	1,723
789	411501-40195 Water Capital Projects	22	32	54
790	411501-40198	229	17	247
791	411501-40201	448	0	448
792	411501-40202	225	28	253
793	411502-40101	(12)	0	(12)
795	412001-41001 Container Acquisition &	273	367	640
796	412002-41001 Landfill	308	192	500
797	412004-41001 Recycling	118	0	118
798	412004-41004 Recycling	60	0	60
799	412004-41006 Recycling	66	0	66
801	412007-41001 Solid Wste Coll & Disp-I	9,452	8,619	18,071
802	412007-41013 Solid Wste Coll & Disp-I	2,228	0	2,228
803	412008-41001 Solid Wste Coll & Disp-(	127	0	127
804	412010-41001 Litter Control	633	915	1,547
806	412011-41001 Operation Clean Up	1,608	2,005	3,613
810	412019-41501 Homeless Initiative	219	549	768
811	412501-41001 Facilities Improvement	293	0	293
812	412502-41003 Landfill Closure	979	13	992
813	412504-41001	21	8	28
814	413501-40501 Sewer System	4,575	755	5,330
816	413501-40595 Sewer System	119	0	119
817	414004-40501 Liquid WasteTreatment	13,507	10,763	24,270
818	414006-40501 Pretreatment	1,154	1,888	3,042
819	414007-40501 N. Fresno WW Reclam	117	108	225
820	414008-40501 Wastewater Collection	2,599	3,227	5,826
821	414009-40501 Tertiary Treatment	303	332	635

Allocation Summary **Dept:13 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
823	414501-40501 Improvement Projects-V	$2,779	$394	$3,173
826	414501-40528 Improvement Projects-V	4,684	121	4,805
828	414502-40501 Expansion Projects-WV	0	0	0
829	430101-42001 FAT Admin & Managem	417	685	1,102
830	430102-42001 FYI Operations & Maint	2,643	2,210	4,853
831	430103-42001 FYI Security & Safety	1,763	2,604	4,367
832	430104-42001 Field Operations & Mair	894	1,458	2,353
833	430107-42001 Airports Marketing	557	271	828
834	430108-42001 Airports Finance	322	708	1,030
835	430109-42001 Airports Property Manag	538	535	1,074
836	430110-42001 Airports Information Tec	266	159	425
838	430201-42501 FCH Airport Operations	194	285	479
839	430402-42037 FYI 2000 Bond Debt Se	1,282	0	1,282
840	430403-42038 Series 2007 Bond Debt	691	0	691
841	430501-42044 Airports Projects Admin	335	616	950
842	439901-42040 Airport Federal Funded	6,575	492	7,067
843	439902-42025 Airport Local Funded Pr	128	0	128
845	439902-42042 Airport Local Funded Pr	1,919	94	2,013
846	439902-42045 Airport Local Funded Pr	92	7	100
848	439903-42040 Airport Misc Funded Pro	190	25	215
849	439906-42040 Airport Noise Projects	27	5	32
850	440101-43001 Convention Center Adm	573	0	573
852	440302-43010 Conv Ctr New Exh Hall	583	0	583
853	440303-43010 Convention Ctr Improve	715	0	715
854	440304-43010 CC Improve Phase II De	281	0	281
855	440305-43010 Conv Ctr Falcons Impts	296	0	296
857	440701-47001 Stadium Debt Service	1,404	0	1,404
858	449901-30142 Convention Center Capi	109	0	109
860	449901-43006	102	0	102
861	449901-47003 Convention Center Capi	13	19	32
865	451001-43502 Administration	1,458	1,862	3,320
866	451001-43504 Administration	0	0	0
867	451002-22505 Weekday Servive	122	0	122
868	451002-43502 Weekday Servive	7,528	17,881	25,408
869	451002-43504 Weekday Servive	77	0	77
870	451002-43505	0	0	0
871	451003-22505 Night Service	459	1,081	1,540
872	451003-43502 Night Service	264	437	701
873	451003-43504 Night Service	24	0	24
874	451003-43505	196	525	720
875	451004-22505 Weekend Service	122	0	122

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
876	451004-43502 Weekend Service	$1,011	$2,648	$3,659
877	451004-43504 Weekend Service	26	0	26
878	451004-43505 Weekend Service	244	646	889
879	451005-22505 15 Minute Frequencies	502	956	1,458
880	451005-43502 15 Minute Frequencies	6	0	6
881	451005-43504 15 Minute Frequencies	5	0	5
882	451005-43505 15 Minute Frequencies	373	977	1,349
883	451006-22505 Special Services	235	0	235
884	451006-43502 Special Services	499	0	499
885	451006-43505	570	484	1,054
887	452001-22505	0	0	0
889	452001-43504 Administration	1,385	1,438	2,823
891	452002-43504 Weekday Service	1,380	2,911	4,291
892	452003-43504 Night Service	264	447	711
893	452003-43505	2	0	2
894	452004-43504 Weekend Service	278	453	731
895	452004-43505	1	0	1
896	452005-43504 15 Min Frequencies	222	332	555
898	452006-43504 Special Services	0	0	0
899	452006-43505	57	0	57
900	452007-43504 Shelter Crew	234	530	765
901	453001-22505 Administration	73	185	258
902	453001-43502 Administration	1,784	1,796	3,580
903	453001-43504 Administration	202	244	446
905	453002-43502	20	0	20
906	454001-43502 Administration	87	130	217
908	454008-43502 HandyRide	2,281	159	2,440
909	454008-43504 HandyRide	914	0	914
910	454009-43502 Certifications	24	58	81
912	455001-43504 Administration	20	11	31
914	455010-43504 Planning Administration	84	217	301
915	455011-43504 Marketing	62	93	155
916	456101-50501 Public Safety Fleet Mair	291	261	552
919	456401-50501 Fleet Equip. Maintenanc	8,653	6,090	14,743
923	456501-50502 Fleet Equip. Acquisition	6,953	611	7,564
925	459901-22505	5	0	5
929	459901-43525 Transportation Capital S	158	39	198
931	459901-43532 Transportation Capital S	52	70	122
933	459901-43538 Transportation Capital S	234	0	234
934	459901-43539 Transportation Capital S	32	0	32
937	459901-43542 Transportation Capital S	177	0	177

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
938	459901-43543 Transportation Capital S	$16	$0	$16
939	459901-43544 Transportation Capital S	156	0	156
942	459901-43547 Transportation Capital S	260	0	260
943	459901-43548 Transportation Capital S	296	657	954
944	459901-43550 Transportation Capital S	0	0	0
945	459901-43551 Transportation Capital S	1	0	1
946	459901-43552	0	0	0
947	459901-43553 Transportation Capital S	1	0	1
948	459901-43554 Transportation Capital S	4	2	6
949	459901-43555 Transportation Capital S	39	84	123
952	459901-43558 Transportation Capital S	27	0	27
953	459901-43559 Transportation Capital S	204	0	204
954	459901-43560 Transportation Capital S	571	0	571
955	459901-43561 Transportation Capital S	4	6	10
956	459901-43562 Transportation Capital S	94	0	94
957	459901-43563 Transportation Capital S	49	43	92
958	459901-43565	3	0	3
959	459901-43566 Transportation Capital S	15	0	15
962	459902-43525	2	0	2
963	459902-43548 Transport Unreimburse	63	26	88
964	459902-43563	3	9	11
966	510101-54002 Information Services Ad	445	736	1,181
968	510201-54002 System Applications	444	1,066	1,511
970	510203-10101 One Call Center	161	327	488
971	510301-54002 Computer Services	1,566	3,238	4,803
972	510401-54002 Communications Servic	1,599	719	2,318
974	510501-54001 Systems Acquisition & M	2,305	0	2,305
975	510801-54003 People Soft Replaceme	64	0	64
977	510901-54005 Desktop	92	0	92
978	511000-54004	188	0	188
982	511101-54002	331	769	1,100
983	511201-54006	179	0	179
984	520201-10101 Accounting	560	819	1,379
985	520202-10101 Treasury	345	527	872
986	520203-10101 Payroll	241	517	758
987	520204-10101 Collections	88	161	249
989	520210-10101	344	780	1,124
990	520215-10101 Business Tax	628	1,072	1,700
991	520220-10101 Purchasing	376	719	1,095
992	520221-10101 Disadvantaged Bus Ent	64	138	202
993	520230-10101 Internal Audit	72	142	214

Allocation Summary

Dept:13 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
997	520902-10101 Central Printing	$387	$145	$533
998	540101-10101 Personnel Services	242	516	757
1,000	540201-10101 Training Program	73	157	229
1,001	540301-10101 Employment Services	567	1,100	1,668
1,002	540303-10101 Civil Service Board	8	18	27
1,003	540401-10101 Employer/Employee Re	188	431	619
1,004	540501-10101 Loss Control & Employe	252	617	870
1,008	540701-51512 Property Self Insurance	983	340	1,323
1,009	540702-51502 Liability Self Insurance	4,197	546	4,744
1,011	540801-51501 Workers' Comp Insuran	7,916	129	8,046
1,012	540901-51503 Unemployment Self Insı	218	0	218
1,013	541001-10101 Employee Benefits	47	1	49
Total		$405,074	$405,074	$810,147

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 2017/18 expenditures by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:17 100801-10101 Budget Program**

Description		Amount	General Admin	City Budget
Personnel Costs				
Salaries	S1	610,233	0	610,233
Salary % Split			*.00%*	*100.00%*
Benefits	S	198,320	0	198,320
Subtotal - Personnel Costs		808,553	0	808,553
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	14,950	0	14,950
53303 Public Relations & Information	S	775	0	775
53402 Specialized Services /Tech	S	260	0	260
54411 Space Rentals	S	240,809	0	240,809
55804 Misc. Subsistence Expense	S	1,576	0	1,576
56102 Office Equipment--Under 300	S	756	0	756
56107 Office Supplies	S	6,288	0	6,288
58004 Special Projects	S	8,107	0	8,107
58005 Miscellaneous Expenditures	S	2,230	0	2,230
58016 Membership & Dues	S	3,649	0	3,649
58039 Recruitments	S	150	0	150
59302 Info Systems Service Charge	S	17,300	0	17,300
59303 Info Systems Equip Charge	S	14,390	0	14,390
59307 Charges For Telephone Service	S	3,580	0	3,580
59322 PeopleSoft Replacement Charg	S	1,900	0	1,900
59323 Network Replacement Charge	S	1,400	0	1,400
Subtotal - Services & Supplies		318,120	0	318,120
Department Cost Total		1,126,673	0	1,126,673
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,126,673	0	1,126,673
General Admin Distribution			0	0
Grand Total		$1,126,673		$1,126,673

B. Incoming Costs - (Default Spread Expense%)

Dept:17 100801-10101 Budget Program

	Department	First Incoming	Second Incoming	City Budget
13	Management Services	$461	$62	$523
13	Management of Staff	879	118	997
	Subtotal - 100401-10101 City Manager	1,340	179	1,520
17	City Budget	0	1,455	1,455
	Subtotal - 100801-10101 Budget Progr	0	1,455	1,455
22	Records Management	0	7	7
	Subtotal - 120102-10101 Records Man	0	7	7
24	3 Year Average	0	10,917	10,917
	Subtotal - 140101-10101 Legal Procee	0	10,917	10,917
984	Accounting	0	589	589
	Subtotal - 520201-10101 Accounting	0	589	589
986	Payroll	0	1,229	1,229
	Subtotal - 520203-10101 Payroll	0	1,229	1,229
993	Citywide Audit	0	213	213
	Subtotal - 520230-10101 Internal Audit	0	213	213
998	Personnel Services	0	1,435	1,435
	Subtotal - 540101-10101 Personnel Se	0	1,435	1,435
1,000	Training	0	397	397
	Subtotal - 540201-10101 Training Prog	0	397	397
1,001	Employment Services	0	2,702	2,702
	Subtotal - 540301-10101 Employment	0	2,702	2,702
1,002	Civil Service Board	0	44	44
	Subtotal - 540303-10101 Civil Service	0	44	44
1,003	Employer/Employee Relations	0	1,286	1,286

B. Incoming Costs - (Default Spread Expense%)

Dept:17 100801-10101 Budget Program

	Department	First Incoming	Second Incoming	City Budget
	Subtotal - 540401-10101 Employer/Em	$0	$1,286	$1,286
1,004	Loss Control	0	1,365	1,365
	Subtotal - 540501-10101 Loss Control	0	1,365	1,365
1,013	Employee Benefits	0	244	244
	Subtotal - 541001-10101 Employee Be	0	244	244
Total Incoming		1,340	22,064	23,404
C. Total Allocated			$1,150,077	$1,150,077
				100.00%

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	2,836,068.98	0.32%	$3,608	$0	$3,608	$71	$3,679
4	019201-10101 District 2 Infrastructure I	3,293.24	0.00%	4	0	4	0	4
5	019301-10101	1,068.36	0.00%	1	0	1	0	1
8	019501-10101 District 5 Infrastructure I	615.03	0.00%	1	0	1	0	1
9	019601-10101 District 6 Infrastructure I	41,200.00	0.00%	52	0	52	1	53
10	019701-10101 District 7 Infrastructure I	14,770.57	0.00%	19	0	19	0	19
11	100101-10101, 100201 Office of the M	1,210,339.98	0.14%	1,540	0	1,540	30	1,570
13	100401-10101 City Manager Admin an	770,942.30	0.09%	981	0	981	0	981
14	100501-10101 Office of Independent R	196,400.35	0.02%	250	0	250	5	255
15	100701-10101 Economic Development	409,862.47	0.05%	521	0	521	10	532
17	100801-10101 Budget Program	1,143,971.33	0.13%	1,455	0	1,455	0	1,455
21	120101-10101 City Clerks Operations	790,387.37	0.09%	1,006	0	1,006	20	1,025
22	120102-10101 Records Management	2,839.63	0.00%	4	0	4	0	4
24	140101-10101 Legal Proceedings & Cc	5,127,281.35	0.58%	6,523	0	6,523	128	6,651
25	140102-10101	492,585.90	0.06%	627	0	627	12	639
26	151001-10101 Office of Chief of Police	2,321,819.62	0.26%	2,954	0	2,954	58	3,012
27	151001-22026 Office of Chief of Police	846,704.97	0.10%	1,077	0	1,077	21	1,098
29	151001-24036	8,297.14	0.00%	11	0	11	0	11
30	151001-48001 Office of Chief of Police	2,034,576.73	0.23%	2,588	0	2,588	51	2,639
32	151002-10101 Public Information Offic	7,562.77	0.00%	10	0	10	0	10
33	151009-10101 Office of the Chief -Trai	8,570.88	0.00%	11	0	11	0	11
34	152001-10101 Personnel	5,647,845.49	0.64%	7,185	0	7,185	141	7,326
35	152002-10101 Fiscal Affairs Bureau	723,390.74	0.08%	920	0	920	18	938
36	152005-10101 Property & Evidence, E	1,332,832.44	0.15%	1,696	0	1,696	33	1,729
38	152005-31586 Property & Evidence, E	73,500.00	0.01%	94	0	94	2	95
39	152006-10101 Accountability & Compli	198,254.75	0.02%	252	0	252	5	257
40	152009-10101 Training	2,163,412.86	0.24%	2,752	0	2,752	54	2,806
41	152010-10101 Administration	24,095,521.74	2.72%	30,656	0	30,656	601	31,256
43	152011-10101 Equipment & Supply	514,469.53	0.06%	655	0	655	13	667
44	153001-10101 SW Policing District	12,043,634.37	1.36%	15,323	0	15,323	300	15,623
45	153002-10101 CE Policing District	10,487,870.82	1.18%	13,343	0	13,343	262	13,605
46	153002-31586 CE Policing District	6,878.79	0.00%	9	0	9	0	9
47	153003-10101 SE Policing District	11,334,207.69	1.28%	14,420	0	14,420	283	14,703
48	153003-31586 SE Policing District	24,029.71	0.00%	31	0	31	1	31
49	153004-10101 NE Policing District	11,653,461.84	1.31%	14,826	0	14,826	291	15,117
50	153004-31586 NE Policing District	11.34	0.00%	0	0	0	0	0
51	153005-10101 NW Policing District	12,255,971.90	1.38%	15,593	0	15,593	306	15,898
52	153005-31586	37,494.85	0.00%	48	0	48	1	49
53	153009-10101 Patrol Training	184,015.00	0.02%	234	0	234	5	239
54	153010-10101 Patrol Administration	3,028,758.10	0.34%	3,853	0	3,853	76	3,929
55	153010-31586 Patrol Administration	9,545.00	0.00%	12	0	12	0	12
57	153012-10101 Graffiti	757,073.07	0.09%	963	0	963	19	982

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59	153014-10101 VIPR Bureau	772,940.05	0.09%	$983	$0	$983	$19	$1,003
60	153015-10101 School Resource Office	4,142,368.21	0.47%	5,270	0	5,270	103	5,373
61	153016-10101 Fresno Area Express U	1,733,059.44	0.20%	2,205	0	2,205	43	2,248
63	153018-10101 Homeless Taskforce	1,094,640.34	0.12%	1,393	0	1,393	27	1,420
64	153019-10101 RTCC (Real Time Crim	1,019,775.13	0.12%	1,297	0	1,297	25	1,323
66	154006-10101 Skywatch	1,357,532.54	0.15%	1,727	0	1,727	34	1,761
69	154009-10101 Support Training	44,734.04	0.01%	57	0	57	1	58
70	154011-10101 Employee Services	232,675.97	0.03%	296	0	296	6	302
71	154012-10101 Volunteer Services	555,623.80	0.06%	707	0	707	14	721
72	154015-10101 Mounted Patrol	9,180.40	0.00%	12	0	12	0	12
73	154016-10101 K9 Unit	1,930,393.57	0.22%	2,456	0	2,456	48	2,504
74	154017-10101 Communications Cente	7,349,040.09	0.83%	9,350	0	9,350	183	9,533
76	154018-10101 Duty Office	1,057,237.84	0.12%	1,345	0	1,345	26	1,371
77	154019-10101 Call Diversion	10,954.05	0.00%	14	0	14	0	14
78	154020-10101 Support Administration	1,112,890.94	0.13%	1,416	0	1,416	28	1,444
81	154022-10101 Information Services	1,317,248.61	0.15%	1,676	0	1,676	33	1,709
82	154023-10101 Traffic Enforcement	6,219,798.72	0.70%	7,913	0	7,913	155	8,068
84	154023-24036 Traffic Enforcement	216,638.86	0.02%	276	0	276	5	281
86	154025-10101 SWAT	104,049.45	0.01%	132	0	132	3	135
88	154026-10101 EOD(Bomb Unit)	158,991.04	0.02%	202	0	202	4	206
90	154027-10101 Records	2,207,857.08	0.25%	2,809	0	2,809	55	2,864
91	154029-10101 MGPI	111,312.14	0.01%	142	0	142	3	144
92	154030-10101 Crime View Bureau	150,622.15	0.02%	192	0	192	4	195
93	154031-10101 Video Policing	73,430.34	0.01%	93	0	93	2	95
94	154050-10101 Special Events	1,260,289.15	0.14%	1,603	0	1,603	31	1,635
95	155001-10101 Internal Affairs Bureau	1,684,746.07	0.19%	2,143	0	2,143	42	2,185
96	155003-10101 Crime Scene Investigati	1,705,355.98	0.19%	2,170	0	2,170	43	2,212
97	155004-10101 Crimes Investigations B	1,212,506.85	0.14%	1,543	0	1,543	30	1,573
98	155006-10101 Street Violence	6,924,216.70	0.78%	8,809	0	8,809	173	8,982
99	155007-10101 Family Justice Bureau	4,997,465.52	0.56%	6,358	0	6,358	125	6,483
100	155008-10101 Major Narcotics	1,917,597.63	0.22%	2,440	0	2,440	48	2,487
101	155009-10101 Investigative Service Tr	32,614.86	0.00%	41	0	41	1	42
102	155010-10101 Investigative Services A	379,472.69	0.04%	483	0	483	9	492
105	155011-10101 CCAT (Career Crim Aut	1,043,212.35	0.12%	1,327	0	1,327	26	1,353
106	155012-10101 MAGEC	2,079,494.98	0.23%	2,646	0	2,646	52	2,697
107	155012-24036	333,667.12	0.04%	425	0	425	8	433
108	155017-10101 Vice/Intelligence Unit	1,206,944.57	0.14%	1,536	0	1,536	30	1,566
109	155018-10101 Violent Crime Impact Te	1,966,927.49	0.22%	2,502	0	2,502	49	2,551
110	155019-10101 Joint Terrorism Task Fo	30,468.55	0.00%	39	0	39	1	40
111	155020-10101 HIDTA Task Force	31,113.54	0.00%	40	0	40	1	40
113	155022-10101 CLO/PLO (Court Liaisor	561,681.47	0.06%	715	0	715	14	729
114	155023-10101 ACT Team	332.82	0.00%	0	0	0	0	0

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
115	155023-24036 ACT Team	552,756.29	0.06%	$703	$0	$703	$14	$717
116	156100-10101	476.19	0.00%	1	0	1	0	1
122	156133-10101	2,200.00	0.00%	3	0	3	0	3
123	156133-22027 HUD 16	251,474.77	0.03%	320	0	320	6	326
124	156134-10101 COPS Hiring	1,091,541.97	0.12%	1,389	0	1,389	27	1,416
125	156134-22027 COPS Hiring Grant 201	404,104.53	0.05%	514	0	514	10	524
126	156135-10101	143,300.00	0.02%	182	0	182	4	186
127	156135-22027	172,500.00	0.02%	219	0	219	4	224
128	156201-10101 ABC/FSU (ZG00058)	9,899.15	0.00%	13	0	13	0	13
129	156201-22028 ABC/FSU (ZG00058)	100,770.91	0.01%	128	0	128	3	131
134	156266-22028	22,343.21	0.00%	28	0	28	1	29
144	156277-10101 TCE	2,599.76	0.00%	3	0	3	0	3
148	156279-22040 HSG14	207,046.91	0.02%	263	0	263	5	269
149	156280-22028 PSN 2014	490,717.03	0.06%	624	0	624	12	637
150	156281-10101 CalGrip 14	5,199.62	0.00%	7	0	7	0	7
151	156281-22028 CalGrip 14	223,239.87	0.03%	284	0	284	6	290
153	156282-22028 STEP	565,343.07	0.06%	719	0	719	14	733
154	156283-22028 OHV 2015	13,899.00	0.00%	18	0	18	0	18
161	156417-22014 SLESF 15-16	1,078,811.48	0.12%	1,373	0	1,373	27	1,399
164	156515-22041 JAG 14 Grants	15,776.61	0.00%	20	0	20	0	20
165	156516-22041 JAG 15 Grants	120,340.54	0.01%	153	0	153	3	156
168	158001-24005 P.O.S.T. Training Sectic	32,939.56	0.00%	42	0	42	1	43
171	158003-24005 Regional Training Sectic	371,207.53	0.04%	472	0	472	9	482
173	159801-70211 Police Phase 1 Projects	976,205.59	0.11%	1,242	0	1,242	24	1,266
174	159802-70212 PD HVAC Chiller	32,020.07	0.00%	41	0	41	1	42
175	159901-30140 Police Dept Capital Sec	24,963.94	0.00%	32	0	32	1	32
176	159901-30149	187,928.00	0.02%	239	0	239	5	244
177	159901-30157	292,625.26	0.03%	372	0	372	7	380
178	160101-10101 Administrative Services	1,548,818.31	0.17%	1,970	0	1,970	39	2,009
179	160103-10101 Public Outreach Unit	71,853.10	0.01%	91	0	91	2	93
180	160104-10101 Recruitment Services	8,200.15	0.00%	10	0	10	0	11
182	160201-10101 Field Operations Comm	45,155,325.18	5.09%	57,449	0	57,449	1,126	58,575
183	160201-22035 Field Operations Comm	99,362.62	0.01%	126	0	126	2	129
184	160201-22044 Field Operations Comm	17,000.00	0.00%	22	0	22	0	22
188	160203-10101 Field Ops - Honor Guar	5,564.60	0.00%	7	0	7	0	7
189	160204-10101 Special Ops - HazMat U	225,904.82	0.03%	287	0	287	6	293
190	160205-10101 Special Ops - USAR Un	88,396.08	0.01%	112	0	112	2	115
191	160206-10101 Emergency Medical Svc	544.46	0.00%	1	0	1	0	1
193	160209-10101	10,399.04	0.00%	13	0	13	0	13
194	160210-10101 Field Ops - Explorer	8,735.96	0.00%	11	0	11	0	11
195	160211-10101 Field Ops - NCFPD	402,479.15	0.05%	512	0	512	10	522
196	160211-22044	5,834.37	0.00%	7	0	7	0	8

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
197	160211-24050 Field Ops - NCFPD	6,905,640.13	0.78%	$8,786	$0	$8,786	$172	$8,958
198	160212-10101 Field Ops - FGFPD	272,195.02	0.03%	346	0	346	7	353
201	160214-10101 Special Ops - ARFF Uni	9,345.50	0.00%	12	0	12	0	12
202	160214-22044 Special Ops - ARFF Uni	1,298,014.39	0.15%	1,651	0	1,651	32	1,684
203	160215-10101 Reimbursable Mutual Ai	1,736,181.16	0.20%	2,209	0	2,209	43	2,252
205	160301-10101 Community Risk Reduc	1,920,797.38	0.22%	2,444	0	2,444	48	2,492
208	160302-10101 Fire Investigation	6,249.00	0.00%	8	0	8	0	8
209	160304-10101 Public Education	6,761.58	0.00%	9	0	9	0	9
210	160305-10101 CRRU Hazmat Conf SP	800.00	0.00%	1	0	1	0	1
211	160306-10101 Business & Fiscal Servi	504,141.79	0.06%	641	0	641	13	654
217	160501-10101 Training, Edu & Safety I	2,695,300.64	0.30%	3,429	0	3,429	67	3,496
218	160501-22034	294,065.86	0.03%	374	0	374	7	381
219	160501-24020 Training, Edu & Safety I	102,703.97	0.01%	131	0	131	3	133
221	160502-10101 EMS Trng, Edu & Safet	178,163.31	0.02%	227	0	227	4	231
223	160601-10101 Logistics Unit-Fleet Mgr	1,885,620.87	0.21%	2,399	0	2,399	47	2,446
224	160602-10101 Logistics Unit-Central S	1,050,858.80	0.12%	1,337	0	1,337	26	1,363
225	160603-10101 Tech & Pers Svcs Unit -	637,525.40	0.07%	811	0	811	16	827
226	160604-10101 Logistics Unit -Facility M	517,602.15	0.06%	659	0	659	13	671
227	160605-10101 Tech & Personnel Svs I	595,597.63	0.07%	758	0	758	15	773
228	160606-10101 Tech & Pers Svcs Unit -	2,118.31	0.00%	3	0	3	0	3
229	160607-10101 Fire Marshals Unit	992,886.38	0.11%	1,263	0	1,263	25	1,288
231	168801-70211 Fire Phase 1 Projects D	375,395.63	0.04%	478	0	478	9	487
232	169901-30156 Fire Capital Section	39,288.11	0.00%	50	0	50	1	51
233	169901-31556 Fire Capital Section	488,405.34	0.06%	621	0	621	12	634
234	170101-10101 Parks & Rec Admin & M	1,701,857.53	0.19%	2,165	0	2,165	42	2,208
235	170101-22031	251,928.00	0.03%	321	0	321	6	327
236	170101-24017	12.35	0.00%	0	0	0	0	0
237	170102-10101 Community Events & O	266,829.65	0.03%	339	0	339	7	346
238	170102-22032 Community Events & O	5,166.05	0.00%	7	0	7	0	7
239	170102-24017 Community Events & O	225,702.73	0.03%	287	0	287	6	293
240	170102-44506	52,415.51	0.01%	67	0	67	1	68
244	170208-10101 Community Services Pa	49,000.00	0.01%	62	0	62	1	64
245	170301-10101 Recreation Services	876,321.99	0.10%	1,115	0	1,115	22	1,137
246	170302-10101 Neighborhood Parks An	1,021,133.68	0.12%	1,299	0	1,299	25	1,325
247	170302-22032 Neighborhood Parks An	2,884.72	0.00%	4	0	4	0	4
249	170302-24017 Neighborhood Parks An	14,500.00	0.00%	18	0	18	0	19
250	170303-10101 Community Sports	218,482.27	0.02%	278	0	278	5	283
253	170306-10101 Action Sports	168,432.95	0.02%	214	0	214	4	218
254	170307-10101 Fitness and Nutriotion	374.06	0.00%	0	0	0	0	0
257	170311-10101 Youth Sports	105,456.13	0.01%	134	0	134	3	137
258	170501-10101 Neighborhood Parks	65,574.39	0.01%	83	0	83	2	85
259	170501-30127	32.00	0.00%	0	0	0	0	0

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
260	170502-10101 Parks Planned Maintena	5,095,386.66	0.57%	$6,483	$0	$6,483	$127	$6,610
261	170502-22032 Parks Planned Maintena	20,359.39	0.00%	26	0	26	1	26
262	170502-24017 Parks Planned Maintena	636,300.00	0.07%	810	0	810	16	825
263	170502-30127 Parks Planned Maintena	59,247.94	0.01%	75	0	75	1	77
264	170502-30134 Parks Planned Maintena	2,373.58	0.00%	3	0	3	0	3
265	170502-44502 Parks Planned Maintena	100.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	1,131,151.93	0.13%	1,439	0	1,439	28	1,467
268	170503-30134 Parks Custodial Mainter	1,793.79	0.00%	2	0	2	0	2
269	170504-10101	1,400.00	0.00%	2	0	2	0	2
270	170506-10101 PW Landscape Mainten	1,457,552.08	0.16%	1,854	0	1,854	36	1,891
271	170506-22032 PW Landscape Mainten	226.05	0.00%	0	0	0	0	0
273	170507-10101 Mall Maintenance	17,874.48	0.00%	23	0	23	0	23
275	170601-10101 After School Recreation	904,022.54	0.10%	1,150	0	1,150	23	1,173
277	170601-22032 After School Recreation	54,911.11	0.01%	70	0	70	1	71
279	170601-24048 After School Recreation	486,213.14	0.05%	619	0	619	12	631
280	170602-10101 Fresno Best	5,883.64	0.00%	7	0	7	0	8
282	170602-24048 Fresno Best	287,887.64	0.03%	366	0	366	7	373
283	170603-10101 Community Science	58,125.14	0.01%	74	0	74	1	75
284	170603-22032 Community Science	10,402.83	0.00%	13	0	13	0	13
285	170603-24048 Community Science	152,458.07	0.02%	194	0	194	4	198
286	170604-10101 Senior Citizen Program	187,850.81	0.02%	239	0	239	5	244
287	170605-10101 Aquatics Program	327,429.44	0.04%	417	0	417	8	425
288	170605-22032 Aquatics Program	34,311.51	0.00%	44	0	44	1	45
289	170605-24017 Aquatics Program	70,236.27	0.01%	89	0	89	2	91
290	170605-24048 Aquatics Program	111,157.88	0.01%	141	0	141	3	144
291	170606-10101 Fresno Connect	14,932.31	0.00%	19	0	19	0	19
293	170607-10101 Community Services Ac	406,292.12	0.05%	517	0	517	10	527
294	170607-22031 Community Services Ac	82,670.44	0.01%	105	0	105	2	107
295	170607-22032 Community Services Ac	1,282.26	0.00%	2	0	2	0	2
297	170607-24017 Community Services Ac	29,540.04	0.00%	38	0	38	1	38
299	170607-63605	68.94	0.00%	0	0	0	0	0
300	170801-24017 Parks Special Projects	67.53	0.00%	0	0	0	0	0
301	172002-45001 Riverside Golf Course	168,821.06	0.02%	215	0	215	4	219
303	178801-70210 PARCS Impact Fee Pro	1,902,942.85	0.21%	2,421	0	2,421	47	2,468
304	179901-10101 Parks & Rec Capital Se	416,450.45	0.05%	530	0	530	10	540
305	179901-22031 Parks & Rec Capital Se	590,672.15	0.07%	751	0	751	15	766
310	179901-22096 Parks & Rec Capital Se	1,066,982.52	0.12%	1,357	0	1,357	27	1,384
311	179901-24017 Parks & Rec Capital Se	556,812.52	0.06%	708	0	708	14	722
316	179901-31509 Parks & Rec Capital Se	253,125.30	0.03%	322	0	322	6	328
317	179901-31510 Parks & Rec Capital Se	1,231.00	0.00%	2	0	2	0	2
318	180101-10101 Public Works Admin & M	158,464.42	0.02%	202	0	202	4	206
319	180101-22508 Public Works Admin & M	165,252.88	0.02%	210	0	210	4	214

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
320	180102-10101 PW Admin- Cap Lbr to	11,511.41	0.00%	$15	$0	$15	$0	$15
321	180105-10101 ADA Program	62,481.72	0.01%	79	0	79	2	81
322	180105-22508 ADA Program	47,448.53	0.01%	60	0	60	1	62
325	180106-46503 Admn CAP Administrati	3,321,984.95	0.37%	4,226	0	4,226	83	4,309
326	180201-10101 General Engineering	1,506,954.75	0.17%	1,917	0	1,917	38	1,955
327	180201-22508 General Engineering	11,930.90	0.00%	15	0	15	0	15
328	180202-10101 Real Estate & Lease Se	71,470.06	0.01%	91	0	91	2	93
329	180202-24068	148,492.09	0.02%	189	0	189	4	193
330	180203-10101 Land Section	291,451.94	0.03%	371	0	371	7	378
331	180204-10101 Engr Svc-Cap Lbr to be	34,907.60	0.00%	44	0	44	1	45
332	180204-22508 Engr Svc-Cap Lbr to be	63,414.98	0.01%	81	0	81	2	82
334	180207-46503 T&E CAP Administratio	645,441.29	0.07%	821	0	821	16	837
338	180231-10101 Traffic Operations	711,459.66	0.08%	905	0	905	18	923
339	180231-22508 Traffic Operations	185,705.31	0.02%	236	0	236	5	241
342	180232-22508 Traffic Operations Cent	774,926.90	0.09%	986	0	986	19	1,005
343	180232-46501 Traffic Operations Cent	4,811.58	0.00%	6	0	6	0	6
345	180233-10101 Transportation Planning	524,654.52	0.06%	667	0	667	13	681
346	180233-22508 Transportation Planning	145,619.91	0.02%	185	0	185	4	189
347	180234-10101 Traffic Oper Capital Lab	4,197.21	0.00%	5	0	5	0	5
348	180234-22508 Traffic Oper Capital Lab	28,911.05	0.00%	37	0	37	1	38
350	180411-22508 Project Management	331,113.01	0.04%	421	0	421	8	430
352	180412-22508 Proj Mgt Cap Lbr to be A	146,452.66	0.02%	186	0	186	4	190
354	180414-22508 Design Services	267,557.40	0.03%	340	0	340	7	347
356	180415-22508 Design Services_Cap L	56,905.72	0.01%	72	0	72	1	74
357	180421-10101 Capital Management Ac	73,259.48	0.01%	93	0	93	2	95
358	180421-22508 Capital Management Ac	129,303.83	0.01%	165	0	165	3	168
359	180422-10101 Surveying	81,944.19	0.01%	104	0	104	2	106
360	180423-10101 Subdivision Inspection	686,072.10	0.08%	873	0	873	17	890
366	180425-10101 Const Mgt Cap Lbr to be	1,722.95	0.00%	2	0	2	0	2
367	180425-22508 Const Mgt Cap Lbr to be	197,454.97	0.02%	251	0	251	5	256
369	180427-46503 Capital CAP Administra	680,083.11	0.08%	865	0	865	17	882
374	181201-51001 Building Maintenance	5,601,041.38	0.63%	7,126	0	7,126	140	7,266
375	181201-53001 Building Maintenance	327,910.28	0.04%	417	0	417	8	425
376	181205-51003 Fac Repair & Replace F	545,479.23	0.06%	694	0	694	14	708
377	181206-46503 Facilities CAP Administ	452,670.85	0.05%	576	0	576	11	587
378	181210-51001 Reimbursable Minor Ca	1,773,235.88	0.20%	2,256	0	2,256	44	2,300
381	181501-10101	905,528.01	0.10%	1,152	0	1,152	23	1,175
382	181501-20102 Street Maintenance	980,176.23	0.11%	1,247	0	1,247	24	1,271
383	181501-20103 Street Maintenance	1,863,608.09	0.21%	2,371	0	2,371	46	2,417
384	181501-20104	1,515,021.85	0.17%	1,927	0	1,927	38	1,965
385	181501-22506 Street Maintenance	4,389,205.11	0.50%	5,584	0	5,584	109	5,694
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
388	181502-41501 Street Cleaning	3,805,462.20	0.43%	$4,842	$0	$4,842	$95	$4,936
389	181504-20103 Street Maint-Cap Lbr to	237,899.90	0.03%	303	0	303	6	309
395	181510-46501 Streets Spec. Proj. Rev	8,197.14	0.00%	10	0	10	0	11
402	181516-46503 Streets CAP Administra	932,993.67	0.11%	1,187	0	1,187	23	1,210
405	181601-41501 PW Street Tree Mainter	1,848,418.47	0.21%	2,352	0	2,352	46	2,398
407	181610-10101	145,693.00	0.02%	185	0	185	4	189
415	181610-41501 Median Island Maintena	4,554,851.53	0.51%	5,795	0	5,795	114	5,909
419	181615-24055 LLMD/CFD Maintenanc	10,313.85	0.00%	13	0	13	0	13
421	181615-30506 LLMD/CFD Maintenanc	868,514.42	0.10%	1,105	0	1,105	22	1,127
422	181615-30509 LLMD/CFD Maintenanc	2,865,517.85	0.32%	3,646	0	3,646	71	3,717
423	181615-30517 LLMD/CFD Maintenenc	1,185,117.44	0.13%	1,508	0	1,508	30	1,537
424	181615-41501 LLMD/CFD Maintenanc	87.53	0.00%	0	0	0	0	0
425	181620-10101 Park Maintenance	2,478,144.24	0.28%	3,153	0	3,153	62	3,215
427	181630-30506	5.39	0.00%	0	0	0	0	0
429	181630-46503 Landscape CAP Admini	979,006.87	0.11%	1,246	0	1,246	24	1,270
430	182001-10101 Streetlight Maintenance	146,489.70	0.02%	186	0	186	4	190
431	182001-20101 Streetlight Maintenance	5,491,640.37	0.62%	6,987	0	6,987	137	7,124
432	182001-20102 Streetlight Maintenance	1,431,248.94	0.16%	1,821	0	1,821	36	1,857
433	182001-46501 Streetlight Maintenance	443,137.80	0.05%	564	0	564	11	575
434	182001-46502 Streetlight Maintenance	392,525.46	0.04%	499	0	499	10	509
435	182003-20101 Tra Sig/Lght-Cap Lbr to	17,539.31	0.00%	22	0	22	0	23
436	182005-46503 TSSL CAP Administrati	260,301.14	0.03%	331	0	331	6	338
437	183001-70104 Prop 111 COPs Debt S	139,657.91	0.02%	178	0	178	3	181
441	185001-24042 UGM Capital	42,588.61	0.00%	54	0	54	1	55
442	185001-24043 UGM Capital	4,186.07	0.00%	5	0	5	0	5
443	185001-24052 UGM Capital	4,343.68	0.00%	6	0	6	0	6
444	185001-24053 UGM Capital	995,734.39	0.11%	1,267	0	1,267	25	1,292
445	185001-24054 UGM Capital	4,956.63	0.00%	6	0	6	0	6
446	185001-31501 UGM Capital	733.33	0.00%	1	0	1	0	1
447	185001-31502 UGM Capital	1,697.49	0.00%	2	0	2	0	2
448	185001-31503 UGM Capital	733.33	0.00%	1	0	1	0	1
449	185001-31504 UGM Capital	733.33	0.00%	1	0	1	0	1
450	185001-31505 UGM Capital	733.33	0.00%	1	0	1	0	1
451	185001-31507 UGM Capital	733.33	0.00%	1	0	1	0	1
452	185001-31509 UGM Capital	35,412.64	0.00%	45	0	45	1	46
453	185001-31510 UGM Capital	6,215.60	0.00%	8	0	8	0	8
454	185001-31516 UGM Capital	733.33	0.00%	1	0	1	0	1
455	185001-31517 UGM Capital	733.33	0.00%	1	0	1	0	1
456	185001-31518 UGM Capital	1,149.94	0.00%	1	0	1	0	1
457	185001-31519 UGM Capital	26,184.13	0.00%	33	0	33	1	34
458	185001-31520	665.22	0.00%	1	0	1	0	1
459	185001-31522 UGM Capital	70,764.83	0.01%	90	0	90	2	92

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
461	185001-31532 UGM Capital	733.33	0.00%	$1	$0	$1	$0	$1
462	185001-31533 UGM Capital	747.34	0.00%	1	0	1	0	1
463	185001-31534 UGM Capital	986.94	0.00%	1	0	1	0	1
464	185001-31535 UGM Capital	749.68	0.00%	1	0	1	0	1
466	185001-31537 UGM Capital	2,239.70	0.00%	3	0	3	0	3
467	185001-31538 UGM Capital	733.33	0.00%	1	0	1	0	1
471	185001-31553	94.63	0.00%	0	0	0	0	0
474	185001-31556 UGM Capital	15,166.21	0.00%	19	0	19	0	20
476	185001-31562 UGM Capital	733.33	0.00%	1	0	1	0	1
477	185001-31563 UGM Capital	733.33	0.00%	1	0	1	0	1
478	185001-31564 UGM Capital	733.33	0.00%	1	0	1	0	1
479	185001-31565 UGM Capital	733.33	0.00%	1	0	1	0	1
480	185001-31566 UGM Capital	733.33	0.00%	1	0	1	0	1
481	185001-31567 UGM Capital	733.33	0.00%	1	0	1	0	1
482	185001-31577	41.35	0.00%	0	0	0	0	0
483	185001-31578 UGM Capital	1,013,563.60	0.11%	1,290	0	1,290	25	1,315
484	185001-31586 UGM Capital	19,874.43	0.00%	25	0	25	0	26
487	185001-31660	197.36	0.00%	0	0	0	0	0
491	185001-40120 UGM Capital	733.33	0.00%	1	0	1	0	1
492	185001-40121	48.18	0.00%	0	0	0	0	0
493	185001-40122 UGM Capital	759.61	0.00%	1	0	1	0	1
494	185001-40123 UGM Capital	1,103.36	0.00%	1	0	1	0	1
495	185001-40124 UGM Capital	1,500.00	0.00%	2	0	2	0	2
496	185001-40127 UGM Capital	733.33	0.00%	1	0	1	0	1
497	185001-40128 UGM Capital	733.33	0.00%	1	0	1	0	1
498	185001-40129 UGM Capital	733.33	0.00%	1	0	1	0	1
499	185001-40130 UGM Capital	733.33	0.00%	1	0	1	0	1
500	185001-40131 UGM Capital	733.33	0.00%	1	0	1	0	1
501	185001-40132 UGM Capital	733.33	0.00%	1	0	1	0	1
502	185001-40135 UGM Capital	733.33	0.00%	1	0	1	0	1
503	185001-40136 UGM Capital	733.33	0.00%	1	0	1	0	1
504	185001-40140 UGM Capital	36,311.90	0.00%	46	0	46	1	47
505	185001-40141 UGM Capital	28,938.66	0.00%	37	0	37	1	38
506	185001-40142 UGM Capital	8,929.48	0.00%	11	0	11	0	12
507	185001-40143 UGM Capital	12,049.03	0.00%	15	0	15	0	16
508	185001-40144 UGM Capital	1,019.72	0.00%	1	0	1	0	1
509	185001-40148 UGM Capital	1,800.00	0.00%	2	0	2	0	2
510	185001-40150 UGM Capital	791.03	0.00%	1	0	1	0	1
511	185001-40152 UGM Capital	1,325.84	0.00%	2	0	2	0	2
512	185001-40158 UGM Capital	937.65	0.00%	1	0	1	0	1
513	185001-40159 UGM Capital	733.33	0.00%	1	0	1	0	1
514	185001-40163 UGM Capital	733.33	0.00%	1	0	1	0	1

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
515	185001-40164 UGM Capital	1,057.05	0.00%	$1	$0	$1	$0	$1
516	185001-40165 UGM Capital	758.12	0.00%	1	0	1	0	1
517	185001-40166 UGM Capital	1,021.57	0.00%	1	0	1	0	1
518	185001-40173 UGM Capital	23,030.06	0.00%	29	0	29	1	30
519	185001-40174 UGM Capital	321,200.00	0.04%	409	0	409	8	417
520	185001-40178	450.00	0.00%	1	0	1	0	1
522	185001-40513 UGM Capital	1,083.74	0.00%	1	0	1	0	1
523	185001-40514 UGM Capital	1,710.02	0.00%	2	0	2	0	2
524	185001-40515 UGM Capital	1,591.76	0.00%	2	0	2	0	2
525	185001-40516 UGM Capital	3,260.29	0.00%	4	0	4	0	4
526	185001-40540 UGM Capital	2,437.67	0.00%	3	0	3	0	3
527	185001-40591 UGM Capital	733.33	0.00%	1	0	1	0	1
528	185001-40592 UGM Capital	758.64	0.00%	1	0	1	0	1
532	186010-31650 Property Acquisition	16,800.54	0.00%	21	0	21	0	22
537	186010-31655 Property Acquisition	92,220.82	0.01%	117	0	117	2	120
539	186010-31658	40,000.00	0.00%	51	0	51	1	52
540	186010-31659	158,268.31	0.02%	201	0	201	4	205
541	186010-31670	137,284.27	0.02%	175	0	175	3	178
545	189901-10101 Street Works	1,203,593.47	0.14%	1,531	0	1,531	30	1,561
547	189901-20102 Street Works	1,449,771.33	0.16%	1,844	0	1,844	36	1,881
548	189901-20103 Street Works	49,152.14	0.01%	63	0	63	1	64
549	189901-20104	392,752.83	0.04%	500	0	500	10	509
550	189901-21501 Street Works	6,419.48	0.00%	8	0	8	0	8
551	189901-22003 Street Works	50,975.75	0.01%	65	0	65	1	66
552	189901-22048 Street Works	8,948,877.89	1.01%	11,385	0	11,385	223	11,608
553	189901-22056 Street Works	2,416.41	0.00%	3	0	3	0	3
554	189901-22095 Street Works	341,224.62	0.04%	434	0	434	9	443
555	189901-22504 Street Works	2,528,140.02	0.29%	3,216	0	3,216	63	3,279
556	189901-22506 Street Works	144,984.97	0.02%	184	0	184	4	188
557	189901-22507 Street Works	137,005.51	0.02%	174	0	174	3	178
558	189901-22508 Street Works	372,287.21	0.04%	474	0	474	9	483
559	189901-22509 Street Works	1,095,708.22	0.12%	1,394	0	1,394	27	1,421
560	189901-22510 Street Works	78,514.65	0.01%	100	0	100	2	102
561	189901-22511 Street Works	22,538.28	0.00%	29	0	29	1	29
562	189901-22512 Street Works	307.93	0.00%	0	0	0	0	0
563	189901-22513 Street Works	7,737.61	0.00%	10	0	10	0	10
564	189901-22514 Street Works	200,090.80	0.02%	255	0	255	5	260
566	189901-24009 Street Works	189,810.81	0.02%	241	0	241	5	246
568	189901-24042 Street Works	16,250.00	0.00%	21	0	21	0	21
569	189901-24052	53,002.00	0.01%	67	0	67	1	69
570	189901-24053 Street Works	552,821.86	0.06%	703	0	703	14	717
571	189901-24055 Street Works	52,082.23	0.01%	66	0	66	1	68

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
572	189901-24061 Street Works	181,193.87	0.02%	$231	$0	$231	$5	$235
574	189901-26001 Street Works	194,373.91	0.02%	247	0	247	5	252
575	189901-26002 Street Works	557,793.39	0.06%	710	0	710	14	724
576	189901-30102 Street Works	11,339.68	0.00%	14	0	14	0	15
578	189901-30144 Street Works	648,953.82	0.07%	826	0	826	16	842
581	189901-30154 Street Works	521,061.84	0.06%	663	0	663	13	676
584	189901-30502 Street Works	998.30	0.00%	1	0	1	0	1
587	189901-30506 Street Works	5,589.50	0.00%	7	0	7	0	7
588	189901-30509 Street Works	23,479.71	0.00%	30	0	30	1	30
593	189901-30517 Street Works	156,178.76	0.02%	199	0	199	4	203
594	189901-30518 Street Works	425,975.91	0.05%	542	0	542	11	553
596	189901-30521 Street Works	548.63	0.00%	1	0	1	0	1
597	189901-30522 Street Works	18,111.90	0.00%	23	0	23	0	23
598	189901-30523 Street Works	17,308.46	0.00%	22	0	22	0	22
599	189901-31516 Street Works	6,847.72	0.00%	9	0	9	0	9
600	189901-31578 Street Works	226,095.73	0.03%	288	0	288	6	293
603	189901-31641 Street Works	122,240.29	0.01%	156	0	156	3	159
605	189901-46501 Street Works	150,459.08	0.02%	191	0	191	4	195
608	200101-10101 Intergovernmental Rela	10,762,670.44	1.21%	13,693	0	13,693	268	13,961
610	200201-10101 Redevelopment Service	4,679.44	0.00%	6	0	6	0	6
611	200301-50104 Retirement Accounting	1,711,468.23	0.19%	2,177	0	2,177	43	2,220
612	200301-60101 Retirement Accounting	860,961.22	0.10%	1,095	0	1,095	21	1,117
613	200301-60102 Retirement Accounting	863,211.40	0.10%	1,098	0	1,098	22	1,120
615	200601-10101 Citywide Contractual Ot	2,035,199.72	0.23%	2,589	0	2,589	51	2,640
616	200601-21502 Citywide Contractual Ot	398,562.13	0.04%	507	0	507	10	517
617	200601-21503 Citywide Contractual Ot	5,414.37	0.00%	7	0	7	0	7
619	200601-24057 Citywide Contractual Ot	766,425.48	0.09%	975	0	975	19	994
620	200601-70205 Citywide Contractual Ot	2,100,682.27	0.24%	2,673	0	2,673	52	2,725
621	200601-70206 Citywide Contractual Ot	3,315,043.86	0.37%	4,218	0	4,218	83	4,300
622	200601-70213 Citywide Contractual Ot	1,166,585.70	0.13%	1,484	0	1,484	29	1,513
625	200606-51511 Employee Separation P	2,451,123.02	0.28%	3,118	0	3,118	61	3,180
626	200607-70201 City Hall Refin Debt Svc	3,078,290.06	0.35%	3,916	0	3,916	77	3,993
627	200608-70201 City Hall Chiller Debt Sv	122,861.16	0.01%	156	0	156	3	159
628	200609-70101 Pension Obligation Bon	16,194,813.00	1.83%	20,604	0	20,604	404	21,008
630	200610-21503	(954.59)	0.00%	(1)	0	(1)	(0)	(1)
632	400101-10101 Administration & Manag	1,390,486.82	0.16%	1,769	0	1,769	35	1,804
633	400102-10101 Accounting & Cashierin	154,674.44	0.02%	197	0	197	4	201
634	400104-10101 Records Section	300,733.93	0.03%	383	0	383	7	390
635	400204-10101 Inspection Services	3,420,319.09	0.39%	4,352	0	4,352	85	4,437
636	400205-10101 Permit Center	2,124,327.49	0.24%	2,703	0	2,703	53	2,756
637	400205-24066 Permit Center	11,543.20	0.00%	15	0	15	0	15
638	400301-10101 Advance Planning	1,264,426.55	0.14%	1,609	0	1,609	32	1,640

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
639	400301-22055 Advance Planning	164,017.50	0.02%	$209	$0	$209	$4	$213
640	400301-22079	267,485.00	0.03%	340	0	340	7	347
643	400302-10101 Current Planning	2,464,377.34	0.28%	3,135	0	3,135	61	3,197
644	400302-26001 Current Planning	73,328.10	0.01%	93	0	93	2	95
645	400305-10101 Land Section	3,206.09	0.00%	4	0	4	0	4
647	400502-10101	220,970.99	0.02%	281	0	281	6	287
648	400503-10101 ASET Unit	872,107.83	0.10%	1,110	0	1,110	22	1,131
649	400504-10101	705,738.08	0.08%	898	0	898	18	915
650	400602-10101 Housing Development	1,328.08	0.00%	2	0	2	0	2
652	400603-10101 Housing Rehabiliation	51,757.87	0.01%	66	0	66	1	67
653	400603-20505 Housing Rehabiliation	6,614.62	0.00%	8	0	8	0	9
661	400606-10101 Mobile Home Rent Revi	7,216.74	0.00%	9	0	9	0	9
664	400702-10101 Community Revitalizatic	6,191,378.11	0.70%	7,877	0	7,877	154	8,031
665	400702-24024 Community Revitalizatic	199,675.03	0.02%	254	0	254	5	259
666	400801-10101 Sustainable Fresno	146,116.04	0.02%	186	0	186	4	190
668	400801-20532 Sustainable Fresno	209,079.55	0.02%	266	0	266	5	271
670	400901-10101 Local Business Initiative	162,305.42	0.02%	206	0	206	4	211
674	400920-10101 Neighborhood Revitaliz	74,290.47	0.01%	95	0	95	2	96
677	401000-10101 Parking Division - DARM	85,285.18	0.01%	109	0	109	2	111
678	401001-10101 Parking Division - DARM	6,318,630.50	0.71%	8,039	0	8,039	158	8,196
679	402101-20501 Section 108 Loans	524,775.70	0.06%	668	0	668	13	681
680	402102-20501 Public Facilities	40,614.00	0.00%	52	0	52	1	53
681	402103-20501 Public Service	55,000.00	0.01%	70	0	70	1	71
682	402105-10101 CDBG Administration	132,948.41	0.01%	169	0	169	3	172
683	402105-20501 CDBG Administration	1,042,776.40	0.12%	1,327	0	1,327	26	1,353
686	402105-22084 CDBG/HOME Admin	131,398.74	0.01%	167	0	167	3	170
692	402162-20501 Housing Development	0.01	0.00%	0	0	0	0	0
695	402163-10101 Housing Rehabilitation	726.96	0.00%	1	0	1	0	1
696	402163-20501 Housing Rehabiliation	448,891.18	0.05%	571	0	571	11	582
699	402163-22084 Housing Rehabiliation	2,890.05	0.00%	4	0	4	0	4
704	402165-10101 Homeless Services	100.00	0.00%	0	0	0	0	0
706	402165-22085 Homeless Services	547,311.14	0.06%	696	0	696	14	710
708	402166-22084	760,000.00	0.09%	967	0	967	19	986
710	402167-20501 Community Revitalizatic	(26.98)	0.00%	(0)	0	(0)	(0)	(0)
713	402169-10101 Housing Services	287.29	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	814,720.98	0.09%	1,037	0	1,037	20	1,057
717	402172-10101 After School Recreation	11,399.19	0.00%	15	0	15	0	15
718	402172-20501 After School Recreation	562,599.81	0.06%	716	0	716	14	730
719	402173-20501 Senior Citizen Program	144,122.82	0.02%	183	0	183	4	187
720	402174-20501 Parks & Rec Capital Se	894,002.79	0.10%	1,137	0	1,137	22	1,160
721	402182-20501 Street Works	1,830,821.56	0.21%	2,329	0	2,329	46	2,375
724	409901-10101 Development Dept Capi	320,950.95	0.04%	408	0	408	8	416

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
730	409901-30152	5,433.09	0.00%	$7	$0	$7	$0	$7
731	410101-55001 Public Utilities Admin	977,574.49	0.11%	1,244	0	1,244	24	1,268
732	410102-55001 Utility Engineering & Pla	2,568,593.16	0.29%	3,268	0	3,268	64	3,332
733	410303-40531 Sewer System 93 Rev E	10,704,430.00	1.21%	13,619	0	13,619	267	13,886
734	410309-40101 Water Remediation Bon	1,379,297.92	0.16%	1,755	0	1,755	34	1,789
736	410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	252	0	252	5	256
737	410319-40533 Sewer Syst. 2008 Bond	7,953,359.18	0.90%	10,119	0	10,119	198	10,317
738	410320-40101 SDWSRF-SRF06CX15(	122,027.96	0.01%	155	0	155	3	158
739	410321-40101 SDWSRF-SRF08SWX1	77,986.42	0.01%	99	0	99	2	101
740	410322-40101 2010 Water Revenue B	6,415,010.81	0.72%	8,161	0	8,161	160	8,321
741	410323-40101 2010 Water Revenue B	6,100,572.11	0.69%	7,761	0	7,761	152	7,914
742	410326-40101 SDWSRF SRF11CX 10	2,570,271.60	0.29%	3,270	0	3,270	64	3,334
743	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.03%	327	0	327	6	333
744	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	10	0	10	0	10
745	410329-40101 2015 SFR Loan SE SW	1,924,232.72	0.22%	2,448	0	2,448	48	2,496
746	410331-40101 SRF FKCP/SEWTF Pip	267,892.05	0.03%	341	0	341	7	348
747	410333-40101 SRF KingsRvr Pipeln Lc	480,779.29	0.05%	612	0	612	12	624
748	410335-40101	577,879.10	0.07%	735	0	735	14	750
753	410401-52507 UB&C Administration	708,878.64	0.08%	902	0	902	18	920
754	410401-52508	163,760.00	0.02%	208	0	208	4	212
755	410402-52507 UB&C Customer Servic	3,175,829.75	0.36%	4,040	0	4,040	79	4,120
757	410403-52507 UB&C Collection/Spec I	1,815,214.66	0.20%	2,309	0	2,309	45	2,355
758	410404-52507 UB&C Satellite Collectic	344,089.97	0.04%	438	0	438	9	446
760	411001-40101 Water Operations	57,197,487.10	6.45%	72,770	0	72,770	1,426	74,196
761	411001-40103	16,608.98	0.00%	21	0	21	0	22
764	411001-40197 Water Operations	201,542.97	0.02%	256	0	256	5	261
765	411001-40202	8,686.36	0.00%	11	0	11	0	11
767	411011-40101	785.62	0.00%	1	0	1	0	1
768	411201-40153	3,072.10	0.00%	4	0	4	0	4
770	411501-40101 Water Capital Projects	14,074,860.60	1.59%	17,907	0	17,907	351	18,258
771	411501-40103 Water Capital Projects	2,311,527.55	0.26%	2,941	0	2,941	58	2,998
772	411501-40110 Water Capital Projects	384,279.06	0.04%	489	0	489	10	498
773	411501-40116	2,000,000.00	0.23%	2,545	0	2,545	50	2,594
776	411501-40122 Water Capital Projects	63,823.11	0.01%	81	0	81	2	83
778	411501-40127 Water Capital Projects	5,106.93	0.00%	6	0	6	0	7
779	411501-40147 Water Capital Projects	393,249.77	0.04%	500	0	500	10	510
780	411501-40161 Water Capital Projects	3,439,091.37	0.39%	4,375	0	4,375	86	4,461
781	411501-40162 Water Capital Projects	14,602,547.42	1.65%	18,578	0	18,578	364	18,942
782	411501-40164	8,966.92	0.00%	11	0	11	0	12
783	411501-40166	28,603.99	0.00%	36	0	36	1	37
784	411501-40168 Water Capital Projects	397,767.51	0.04%	506	0	506	10	516
785	411501-40169	1,802.32	0.00%	2	0	2	0	2

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	411501-40184 Water Capital Projects	2,299,275.93	0.26%	$2,925	$0	$2,925	$57	$2,983
788	411501-40188 Water Capital Projects	3,393,220.93	0.38%	4,317	0	4,317	85	4,402
789	411501-40195 Water Capital Projects	47,965.36	0.01%	61	0	61	1	62
790	411501-40198	501,904.28	0.06%	639	0	639	13	651
791	411501-40201	980,439.00	0.11%	1,247	0	1,247	24	1,272
792	411501-40202	492,430.10	0.06%	626	0	626	12	639
793	411502-40101	(26,040.62)	0.00%	(33)	0	(33)	(1)	(34)
795	412001-41001 Container Acquisition &	596,849.24	0.07%	759	0	759	15	774
796	412002-41001 Landfill	674,003.22	0.08%	858	0	858	17	874
797	412004-41001 Recycling	259,232.81	0.03%	330	0	330	6	336
798	412004-41004 Recycling	131,000.00	0.01%	167	0	167	3	170
799	412004-41006 Recycling	143,460.47	0.02%	183	0	183	4	186
801	412007-41001 Solid Wste Coll & Disp-I	20,687,360.35	2.33%	26,319	0	26,319	516	26,835
802	412007-41013 Solid Wste Coll & Disp-I	4,877,117.24	0.55%	6,205	0	6,205	122	6,327
803	412008-41001 Solid Wste Coll & Disp-(	278,029.16	0.03%	354	0	354	7	361
804	412010-41001 Litter Control	1,384,985.52	0.16%	1,762	0	1,762	35	1,797
806	412011-41001 Operation Clean Up	3,518,692.67	0.40%	4,477	0	4,477	88	4,564
810	412019-41501 Homeless Initiative	480,294.78	0.05%	611	0	611	12	623
811	412501-41001 Facilities Improvement	640,867.82	0.07%	815	0	815	16	831
812	412502-41003 Landfill Closure	2,142,085.90	0.24%	2,725	0	2,725	53	2,779
813	412504-41001	45,162.84	0.01%	57	0	57	1	59
814	413501-40501 Sewer System	10,013,031.05	1.13%	12,739	0	12,739	250	12,989
816	413501-40595 Sewer System	259,750.00	0.03%	330	0	330	6	337
817	414004-40501 Liquid WasteTreatment	29,561,611.92	3.33%	37,610	0	37,610	737	38,347
818	414006-40501 Pretreatment	2,525,036.20	0.28%	3,212	0	3,212	63	3,275
819	414007-40501 N. Fresno WW Reclam	256,173.81	0.03%	326	0	326	6	332
820	414008-40501 Wastewater Collection	5,689,146.30	0.64%	7,238	0	7,238	142	7,380
821	414009-40501 Tertiary Treatment	662,279.32	0.07%	843	0	843	17	859
823	414501-40501 Improvement Projects-V	6,080,990.72	0.69%	7,737	0	7,737	152	7,888
826	414501-40528 Improvement Projects-V	10,251,564.51	1.16%	13,043	0	13,043	256	13,298
828	414502-40501 Expansion Projects-WV	110.00	0.00%	0	0	0	0	0
829	430101-42001 FAT Admin & Managem	913,666.75	0.10%	1,162	0	1,162	23	1,185
830	430102-42001 FYI Operations & Maint	5,784,866.13	0.65%	7,360	0	7,360	144	7,504
831	430103-42001 FYI Security & Safety	3,858,161.84	0.44%	4,909	0	4,909	96	5,005
832	430104-42001 Field Operations & Mair	1,957,177.37	0.22%	2,490	0	2,490	49	2,539
833	430107-42001 Airports Marketing	1,218,504.76	0.14%	1,550	0	1,550	30	1,581
834	430108-42001 Airports Finance	705,423.87	0.08%	897	0	897	18	915
835	430109-42001 Airports Property Mana	1,177,736.39	0.13%	1,498	0	1,498	29	1,528
836	430110-42001 Airports Information Tec	581,900.01	0.07%	740	0	740	15	755
838	430201-42501 FCH Airport Operations	425,232.81	0.05%	541	0	541	11	552
839	430402-42037 FYI 2000 Bond Debt Se	2,805,374.17	0.32%	3,569	0	3,569	70	3,639
840	430403-42038 Series 2007 Bond Debt	1,512,438.98	0.17%	1,924	0	1,924	38	1,962

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
841	430501-42044 Airports Projects Admin	732,184.68	0.08%	$932	$0	$932	$18	$950
842	439901-42040 Airport Federal Funded	14,389,492.00	1.62%	18,307	0	18,307	359	18,666
843	439902-42025 Airport Local Funded Pr	281,169.02	0.03%	358	0	358	7	365
845	439902-42042 Airport Local Funded Pr	4,199,857.37	0.47%	5,343	0	5,343	105	5,448
846	439902-42045 Airport Local Funded Pr	202,117.18	0.02%	257	0	257	5	262
848	439903-42040 Airport Misc Funded Pro	415,633.63	0.05%	529	0	529	10	539
849	439906-42040 Airport Noise Projects	58,004.65	0.01%	74	0	74	1	75
850	440101-43001 Convention Center Adm	1,253,531.62	0.14%	1,595	0	1,595	31	1,626
852	440302-43010 Conv Ctr New Exh Hall	1,275,613.98	0.14%	1,623	0	1,623	32	1,655
853	440303-43010 Convention Ctr Improve	1,564,090.21	0.18%	1,990	0	1,990	39	2,029
854	440304-43010 CC Improve Phase II De	614,961.82	0.07%	782	0	782	15	798
855	440305-43010 Conv Ctr Falcons Impts	647,770.83	0.07%	824	0	824	16	840
857	440701-47001 Stadium Debt Service	3,073,752.27	0.35%	3,911	0	3,911	77	3,987
858	449901-30142 Convention Center Capi	237,954.70	0.03%	303	0	303	6	309
860	449901-43006	224,000.00	0.03%	285	0	285	6	291
861	449901-47003 Convention Center Capi	27,938.28	0.00%	36	0	36	1	36
865	451001-43502 Administration	3,190,143.10	0.36%	4,059	0	4,059	80	4,138
866	451001-43504 Administration	310.00	0.00%	0	0	0	0	0
867	451002-22505 Weekday Servive	266,398.62	0.03%	339	0	339	7	346
868	451002-43502 Weekday Servive	16,474,642.92	1.86%	20,960	0	20,960	411	21,371
869	451002-43504 Weekday Servive	168,505.65	0.02%	214	0	214	4	219
870	451002-43505	700.00	0.00%	1	0	1	0	1
871	451003-22505 Night Service	1,004,477.70	0.11%	1,278	0	1,278	25	1,303
872	451003-43502 Night Service	578,279.44	0.07%	736	0	736	14	750
873	451003-43504 Night Service	52,864.52	0.01%	67	0	67	1	69
874	451003-43505	428,185.30	0.05%	545	0	545	11	555
875	451004-22505 Weekend Service	266,231.33	0.03%	339	0	339	7	345
876	451004-43502 Weekend Service	2,212,985.10	0.25%	2,815	0	2,815	55	2,871
877	451004-43504 Weekend Service	56,168.55	0.01%	71	0	71	1	73
878	451004-43505 Weekend Service	533,465.22	0.06%	679	0	679	13	692
879	451005-22505 15 Minute Frequencies	1,099,239.09	0.12%	1,399	0	1,399	27	1,426
880	451005-43502 15 Minute Frequencies	13,044.28	0.00%	17	0	17	0	17
881	451005-43504 15 Minute Frequencies	11,406.45	0.00%	15	0	15	0	15
882	451005-43505 15 Minute Frequencies	815,429.42	0.09%	1,037	0	1,037	20	1,058
883	451006-22505 Special Services	514,466.38	0.06%	655	0	655	13	667
884	451006-43502 Special Services	1,093,119.21	0.12%	1,391	0	1,391	27	1,418
885	451006-43505	1,247,257.79	0.14%	1,587	0	1,587	31	1,618
887	452001-22505	200.00	0.00%	0	0	0	0	0
889	452001-43504 Administration	3,030,626.50	0.34%	3,856	0	3,856	76	3,931
891	452002-43504 Weekday Service	3,020,475.11	0.34%	3,843	0	3,843	75	3,918
892	452003-43504 Night Service	578,578.12	0.07%	736	0	736	14	751
893	452003-43505	4,199.62	0.00%	5	0	5	0	5

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
894	452004-43504 Weekend Service	608,250.60	0.07%	$774	$0	$774	$15	$789
895	452004-43505	2,099.81	0.00%	3	0	3	0	3
896	452005-43504 15 Min Frequencies	486,371.60	0.05%	619	0	619	12	631
898	452006-43504 Special Services	102.66	0.00%	0	0	0	0	0
899	452006-43505	125,699.22	0.01%	160	0	160	3	163
900	452007-43504 Shelter Crew	513,065.95	0.06%	653	0	653	13	666
901	453001-22505 Administration	158,960.41	0.02%	202	0	202	4	206
902	453001-43502 Administration	3,905,339.64	0.44%	4,969	0	4,969	97	5,066
903	453001-43504 Administration	442,687.21	0.05%	563	0	563	11	574
905	453002-43502	43,400.00	0.00%	55	0	55	1	56
906	454001-43502 Administration	189,649.42	0.02%	241	0	241	5	246
908	454008-43502 HandyRide	4,992,858.82	0.56%	6,352	0	6,352	125	6,477
909	454008-43504 HandyRide	2,000,493.33	0.23%	2,545	0	2,545	50	2,595
910	454009-43502 Certifications	51,517.66	0.01%	66	0	66	1	67
912	455001-43504 Administration	44,824.68	0.01%	57	0	57	1	58
914	455010-43504 Planning Administration	183,330.49	0.02%	233	0	233	5	238
915	455011-43504 Marketing	135,873.29	0.02%	173	0	173	3	176
916	456101-50501 Public Safety Fleet Mair	637,029.64	0.07%	810	0	810	16	826
919	456401-50501 Fleet Equip. Maintenanc	18,937,239.42	2.14%	24,093	0	24,093	472	24,565
923	456501-50502 Fleet Equip. Acquisition	15,218,138.44	1.72%	19,361	0	19,361	380	19,741
925	459901-22505	10,574.00	0.00%	13	0	13	0	14
929	459901-43525 Transportation Capital S	346,434.89	0.04%	441	0	441	9	449
931	459901-43532 Transportation Capital S	113,477.10	0.01%	144	0	144	3	147
933	459901-43538 Transportation Capital S	511,384.74	0.06%	651	0	651	13	663
934	459901-43539 Transportation Capital S	70,906.63	0.01%	90	0	90	2	92
937	459901-43542 Transportation Capital S	388,380.85	0.04%	494	0	494	10	504
938	459901-43543 Transportation Capital S	35,924.08	0.00%	46	0	46	1	47
939	459901-43544 Transportation Capital S	341,001.62	0.04%	434	0	434	9	442
942	459901-43547 Transportation Capital S	569,766.00	0.06%	725	0	725	14	739
943	459901-43548 Transportation Capital S	648,805.99	0.07%	825	0	825	16	842
944	459901-43550 Transportation Capital S	10.80	0.00%	0	0	0	0	0
945	459901-43551 Transportation Capital S	2,978.52	0.00%	4	0	4	0	4
946	459901-43552	957.25	0.00%	1	0	1	0	1
947	459901-43553 Transportation Capital S	2,582.37	0.00%	3	0	3	0	3
948	459901-43554 Transportation Capital S	9,138.41	0.00%	12	0	12	0	12
949	459901-43555 Transportation Capital S	85,664.67	0.01%	109	0	109	2	111
952	459901-43558 Transportation Capital S	59,171.18	0.01%	75	0	75	1	77
953	459901-43559 Transportation Capital S	445,492.03	0.05%	567	0	567	11	578
954	459901-43560 Transportation Capital S	1,250,420.11	0.14%	1,591	0	1,591	31	1,622
955	459901-43561 Transportation Capital S	8,848.33	0.00%	11	0	11	0	11
956	459901-43562 Transportation Capital S	205,189.28	0.02%	261	0	261	5	266
957	459901-43563 Transportation Capital S	107,594.03	0.01%	137	0	137	3	140

City Budget Allocations

Dept:17 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
958	459901-43565	5,500.00	0.00%	$7	$0	$7	$0	$7
959	459901-43566 Transportation Capital S	32,017.02	0.00%	41	0	41	1	42
962	459902-43525	3,602.03	0.00%	5	0	5	0	5
963	459902-43548 Transport Unreimbursec	137,198.83	0.02%	175	0	175	3	178
964	459902-43563	5,958.12	0.00%	8	0	8	0	8
966	510101-54002 Information Services Ad	974,122.43	0.11%	1,239	0	1,239	24	1,264
968	510201-54002 System Applications	972,470.00	0.11%	1,237	0	1,237	24	1,261
970	510203-10101 One Call Center	352,242.09	0.04%	448	0	448	9	457
971	510301-54002 Computer Services	3,426,729.12	0.39%	4,360	0	4,360	85	4,445
972	510401-54002 Communications Servic	3,499,489.40	0.39%	4,452	0	4,452	87	4,539
974	510501-54001 Systems Acquisition & I	5,044,750.17	0.57%	6,418	0	6,418	126	6,544
975	510801-54003 People Soft Replaceme	139,780.23	0.02%	178	0	178	3	181
977	510901-54005 Desktop	201,999.98	0.02%	257	0	257	5	262
978	511000-54004	412,000.00	0.05%	524	0	524	10	534
982	511101-54002	725,142.28	0.08%	923	0	923	18	941
983	511201-54006	391,620.38	0.04%	498	0	498	10	508
984	520201-10101 Accounting	1,225,664.42	0.14%	1,559	0	1,559	31	1,590
985	520202-10101 Treasury	754,572.72	0.09%	960	0	960	19	979
986	520203-10101 Payroll	526,718.10	0.06%	670	0	670	13	683
987	520204-10101 Collections	191,657.84	0.02%	244	0	244	5	249
989	520210-10101	753,370.94	0.08%	958	0	958	19	977
990	520215-10101 Business Tax	1,373,672.40	0.15%	1,748	0	1,748	34	1,782
991	520220-10101 Purchasing	821,970.62	0.09%	1,046	0	1,046	20	1,066
992	520221-10101 Disadvantaged Bus Ent	141,044.29	0.02%	179	0	179	4	183
993	520230-10101 Internal Audit	158,542.07	0.02%	202	0	202	4	206
997	520902-10101 Central Printing	847,807.18	0.10%	1,079	0	1,079	21	1,100
998	540101-10101 Personnel Services	529,560.40	0.06%	674	0	674	13	687
1,000	540201-10101 Training Program	158,807.03	0.02%	202	0	202	4	206
1,001	540301-10101 Employment Services	1,241,849.79	0.14%	1,580	0	1,580	31	1,611
1,002	540303-10101 Civil Service Board	17,998.39	0.00%	23	0	23	0	23
1,003	540401-10101 Employer/Employee Re	412,257.85	0.05%	524	0	524	10	535
1,004	540501-10101 Loss Control & Employe	552,415.71	0.06%	703	0	703	14	717
1,008	540701-51512 Property Self Insurance	2,152,316.14	0.24%	2,738	0	2,738	54	2,792
1,009	540702-51502 Liability Self Insurance	9,186,313.29	1.04%	11,687	0	11,687	229	11,916
1,011	540801-51501 Workers' Comp Insuran	17,325,394.29	1.95%	22,042	0	22,042	432	22,474
1,012	540901-51503 Unemployment Self Insu	476,309.00	0.05%	606	0	606	12	618
1,013	541001-10101 Employee Benefits	103,317.11	0.01%	131	0	131	3	134

City Budget Allocations **Dept:17 100801-10101 Budget Program**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	886,628,232.81	100.00%	1,128,013	0	1,128,013	22,064	1,150,077
Direct Bills					0		0
Total					$1,128,013		$1,150,077

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

Allocation Summary

Dept:17 100801-10101 Budget Program

	Department	City Budget	Total
3	010101-10801 City Council	$3,679	$3,679
4	019201-10101 District 2 Infrastructure I	4	4
5	019301-10101	1	1
8	019501-10101 District 5 Infrastructure I	1	1
9	019601-10101 District 6 Infrastructure I	53	53
10	019701-10101 District 7 Infrastructure I	19	19
11	100101-10101, 100201 Office of the M	1,570	1,570
13	100401-10101 City Manager Admin an	981	981
14	100501-10101 Office of Independent R	255	255
15	100701-10101 Economic Development	532	532
17	100801-10101 Budget Program	1,455	1,455
21	120101-10101 City Clerks Operations	1,025	1,025
22	120102-10101 Records Management	4	4
24	140101-10101 Legal Proceedings & Co	6,651	6,651
25	140102-10101	639	639
26	151001-10101 Office of Chief of Police	3,012	3,012
27	151001-22026 Office of Chief of Police	1,098	1,098
29	151001-24036	11	11
30	151001-48001 Office of Chief of Police	2,639	2,639
32	151002-10101 Public Information Office	10	10
33	151009-10101 Office of the Chief -Trai	11	11
34	152001-10101 Personnel	7,326	7,326
35	152002-10101 Fiscal Affairs Bureau	938	938
36	152005-10101 Property & Evidence, E	1,729	1,729
38	152005-31586 Property & Evidence, E	95	95
39	152006-10101 Accountability & Compli	257	257
40	152009-10101 Training	2,806	2,806
41	152010-10101 Administration	31,256	31,256
43	152011-10101 Equipment & Supply	667	667
44	153001-10101 SW Policing District	15,623	15,623
45	153002-10101 CE Policing District	13,605	13,605
46	153002-31586 CE Policing District	9	9
47	153003-10101 SE Policing District	14,703	14,703
48	153003-31586 SE Policing District	31	31
49	153004-10101 NE Policing District	15,117	15,117
50	153004-31586 NE Policing District	0	0
51	153005-10101 NW Policing District	15,898	15,898
52	153005-31586	49	49
53	153009-10101 Patrol Training	239	239
54	153010-10101 Patrol Administration	3,929	3,929
55	153010-31586 Patrol Administration	12	12

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
57	153012-10101 Graffiti	$982	$982
59	153014-10101 VIPR Bureau	1,003	1,003
60	153015-10101 School Resource Office	5,373	5,373
61	153016-10101 Fresno Area Express U	2,248	2,248
63	153018-10101 Homeless Taskforce	1,420	1,420
64	153019-10101 RTCC (Real Time Crim	1,323	1,323
66	154006-10101 Skywatch	1,761	1,761
69	154009-10101 Support Training	58	58
70	154011-10101 Employee Services	302	302
71	154012-10101 Volunteer Services	721	721
72	154015-10101 Mounted Patrol	12	12
73	154016-10101 K9 Unit	2,504	2,504
74	154017-10101 Communications Cente	9,533	9,533
76	154018-10101 Duty Office	1,371	1,371
77	154019-10101 Call Diversion	14	14
78	154020-10101 Support Administration	1,444	1,444
81	154022-10101 Information Services	1,709	1,709
82	154023-10101 Traffic Enforcement	8,068	8,068
84	154023-24036 Traffic Enforcement	281	281
86	154025-10101 SWAT	135	135
88	154026-10101 EOD(Bomb Unit)	206	206
90	154027-10101 Records	2,864	2,864
91	154029-10101 MGPI	144	144
92	154030-10101 Crime View Bureau	195	195
93	154031-10101 Video Policing	95	95
94	154050-10101 Special Events	1,635	1,635
95	155001-10101 Internal Affairs Bureau	2,185	2,185
96	155003-10101 Crime Scene Investigati	2,212	2,212
97	155004-10101 Crimes Investigations B	1,573	1,573
98	155006-10101 Street Violence	8,982	8,982
99	155007-10101 Family Justice Bureau	6,483	6,483
100	155008-10101 Major Narcotics	2,487	2,487
101	155009-10101 Investigative Service Tr	42	42
102	155010-10101 Investigative Services A	492	492
105	155011-10101 CCAT (Career Crim Aut	1,353	1,353
106	155012-10101 MAGEC	2,697	2,697
107	155012-24036	433	433
108	155017-10101 Vice/Intelligence Unit	1,566	1,566
109	155018-10101 Violent Crime Impact Te	2,551	2,551
110	155019-10101 Joint Terrorism Task Fo	40	40
111	155020-10101 HIDTA Task Force	40	40

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
113	155022-10101 CLO/PLO (Court Liaisor	$729	$729
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	717	717
116	156100-10101	1	1
122	156133-10101	3	3
123	156133-22027 HUD 16	326	326
124	156134-10101 COPS Hiring	1,416	1,416
125	156134-22027 COPS Hiring Grant 201	524	524
126	156135-10101	186	186
127	156135-22027	224	224
128	156201-10101 ABC/FSU (ZG00058)	13	13
129	156201-22028 ABC/FSU (ZG00058)	131	131
134	156266-22028	29	29
144	156277-10101 TCE	3	3
148	156279-22040 HSG14	269	269
149	156280-22028 PSN 2014	637	637
150	156281-10101 CalGrip 14	7	7
151	156281-22028 CalGrip 14	290	290
153	156282-22028 STEP	733	733
154	156283-22028 OHV 2015	18	18
161	156417-22014 SLESF 15-16	1,399	1,399
164	156515-22041 JAG 14 Grants	20	20
165	156516-22041 JAG 15 Grants	156	156
168	158001-24005 P.O.S.T. Training Sectic	43	43
171	158003-24005 Regional Training Sectic	482	482
173	159801-70211 Police Phase 1 Projects	1,266	1,266
174	159802-70212 PD HVAC Chiller	42	42
175	159901-30140 Police Dept Capital Sec	32	32
176	159901-30149	244	244
177	159901-30157	380	380
178	160101-10101 Administrative Services	2,009	2,009
179	160103-10101 Public Outreach Unit	93	93
180	160104-10101 Recruitment Services	11	11
182	160201-10101 Field Operations Comm	58,575	58,575
183	160201-22035 Field Operations Comm	129	129
184	160201-22044 Field Operations Comm	22	22
188	160203-10101 Field Ops - Honor Guar	7	7
189	160204-10101 Special Ops - HazMat U	293	293
190	160205-10101 Special Ops - USAR Un	115	115
191	160206-10101 Emergency Medical Svc	1	1
193	160209-10101	13	13

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
194	160210-10101 Field Ops - Explorer	$11	$11
195	160211-10101 Field Ops - NCFPD	522	522
196	160211-22044	8	8
197	160211-24050 Field Ops - NCFPD	8,958	8,958
198	160212-10101 Field Ops - FGFPD	353	353
201	160214-10101 Special Ops - ARFF Uni	12	12
202	160214-22044 Special Ops - ARFF Uni	1,684	1,684
203	160215-10101 Reimbursable Mutual Ai	2,252	2,252
205	160301-10101 Community Risk Reduc	2,492	2,492
208	160302-10101 Fire Investigation	8	8
209	160304-10101 Public Education	9	9
210	160305-10101 CRRU Hazmat Conf SP	1	1
211	160306-10101 Business & Fiscal Servi	654	654
217	160501-10101 Training, Edu & Safety U	3,496	3,496
218	160501-22034	381	381
219	160501-24020 Training, Edu & Safety U	133	133
221	160502-10101 EMS Trng, Edu & Safet	231	231
223	160601-10101 Logistics Unit-Fleet Mgr	2,446	2,446
224	160602-10101 Logistics Unit-Central S	1,363	1,363
225	160603-10101 Tech & Pers Svcs Unit -	827	827
226	160604-10101 Logistics Unit -Facility M	671	671
227	160605-10101 Tech & Personnel Svs U	773	773
228	160606-10101 Tech & Pers Svcs Unit -	3	3
229	160607-10101 Fire Marshals Unit	1,288	1,288
231	168801-70211 Fire Phase 1 Projects D	487	487
232	169901-30156 Fire Capital Section	51	51
233	169901-31556 Fire Capital Section	634	634
234	170101-10101 Parks & Rec Admin & M	2,208	2,208
235	170101-22031	327	327
236	170101-24017	0	0
237	170102-10101 Community Events & O	346	346
238	170102-22032 Community Events & O	7	7
239	170102-24017 Community Events & O	293	293
240	170102-44506	68	68
244	170208-10101 Community Services Pa	64	64
245	170301-10101 Recreation Services	1,137	1,137
246	170302-10101 Neighborhood Parks An	1,325	1,325
247	170302-22032 Neighborhood Parks An	4	4
249	170302-24017 Neighborhood Parks An	19	19
250	170303-10101 Community Sports	283	283
253	170306-10101 Action Sports	218	218

Allocation Summary

Dept:17 100801-10101 Budget Program

	Department	City Budget	Total
254	170307-10101 Fitness and Nutriotion	$0	$0
257	170311-10101 Youth Sports	137	137
258	170501-10101 Neighborhood Parks	85	85
259	170501-30127	0	0
260	170502-10101 Parks Planned Maintena	6,610	6,610
261	170502-22032 Parks Planned Maintena	26	26
262	170502-24017 Parks Planned Maintena	825	825
263	170502-30127 Parks Planned Maintena	77	77
264	170502-30134 Parks Planned Maintena	3	3
265	170502-44502 Parks Planned Maintena	0	0
266	170503-10101 Parks Custodial Mainter	1,467	1,467
268	170503-30134 Parks Custodial Mainter	2	2
269	170504-10101	2	2
270	170506-10101 PW Landscape Mainten	1,891	1,891
271	170506-22032 PW Landscape Mainten	0	0
273	170507-10101 Mall Maintenance	23	23
275	170601-10101 After School Recreation	1,173	1,173
277	170601-22032 After School Recreation	71	71
279	170601-24048 After School Recreation	631	631
280	170602-10101 Fresno Best	8	8
282	170602-24048 Fresno Best	373	373
283	170603-10101 Community Science	75	75
284	170603-22032 Community Science	13	13
285	170603-24048 Community Science	198	198
286	170604-10101 Senior Citizen Program	244	244
287	170605-10101 Aquatics Program	425	425
288	170605-22032 Aquatics Program	45	45
289	170605-24017 Aquatics Program	91	91
290	170605-24048 Aquatics Program	144	144
291	170606-10101 Fresno Connect	19	19
293	170607-10101 Community Services Ac	527	527
294	170607-22031 Community Services Ac	107	107
295	170607-22032 Community Services Ac	2	2
297	170607-24017 Community Services Ac	38	38
299	170607-63605	0	0
300	170801-24017 Parks Special Projects	0	0
301	172002-45001 Riverside Golf Course	219	219
303	178801-70210 PARCS Impact Fee Pro	2,468	2,468
304	179901-10101 Parks & Rec Capital Se	540	540
305	179901-22031 Parks & Rec Capital Se	766	766
310	179901-22096 Parks & Rec Capital Se	1,384	1,384

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
311	179901-24017 Parks & Rec Capital Se	$722	$722
316	179901-31509 Parks & Rec Capital Se	328	328
317	179901-31510 Parks & Rec Capital Se	2	2
318	180101-10101 Public Works Admin & M	206	206
319	180101-22508 Public Works Admin & M	214	214
320	180102-10101 PW Admin- Cap Lbr to	15	15
321	180105-10101 ADA Program	81	81
322	180105-22508 ADA Program	62	62
325	180106-46503 Admn CAP Administrati	4,309	4,309
326	180201-10101 General Engineering	1,955	1,955
327	180201-22508 General Engineering	15	15
328	180202-10101 Real Estate & Lease Se	93	93
329	180202-24068	193	193
330	180203-10101 Land Section	378	378
331	180204-10101 Engr Svc-Cap Lbr to be	45	45
332	180204-22508 Engr Svc-Cap Lbr to be	82	82
334	180207-46503 T&E CAP Administratio	837	837
338	180231-10101 Traffic Operations	923	923
339	180231-22508 Traffic Operations	241	241
342	180232-22508 Traffic Operations Cent	1,005	1,005
343	180232-46501 Traffic Operations Cent	6	6
345	180233-10101 Transportation Planning	681	681
346	180233-22508 Transportation Planning	189	189
347	180234-10101 Traffic Oper Capital Lab	5	5
348	180234-22508 Traffic Oper Capital Lab	38	38
350	180411-22508 Project Management	430	430
352	180412-22508 Proj Mgt Cap Lbr to be A	190	190
354	180414-22508 Design Services	347	347
356	180415-22508 Design Services_Cap L	74	74
357	180421-10101 Capital Management Ac	95	95
358	180421-22508 Capital Management Ac	168	168
359	180422-10101 Surveying	106	106
360	180423-10101 Subdivision Inspection	890	890
366	180425-10101 Const Mgt Cap Lbr to be	2	2
367	180425-22508 Const Mgt Cap Lbr to be	256	256
369	180427-46503 Capital CAP Administra	882	882
374	181201-51001 Building Maintenance	7,266	7,266
375	181201-53001 Building Maintenance	425	425
376	181205-51003 Fac Repair & Replace F	708	708
377	181206-46503 Facilities CAP Administ	587	587
378	181210-51001 Reimbursable Minor Ca	2,300	2,300

Allocation Summary

Dept:17 100801-10101 Budget Program

	Department	City Budget	Total
381	181501-10101	$1,175	$1,175
382	181501-20102 Street Maintenance	1,271	1,271
383	181501-20103 Street Maintenance	2,417	2,417
384	181501-20104	1,965	1,965
385	181501-22506 Street Maintenance	5,694	5,694
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	4,936	4,936
389	181504-20103 Street Maint-Cap Lbr to	309	309
395	181510-46501 Streets Spec. Proj. Rev	11	11
402	181516-46503 Streets CAP Administra	1,210	1,210
405	181601-41501 PW Street Tree Mainter	2,398	2,398
407	181610-10101	189	189
415	181610-41501 Median Island Maintena	5,909	5,909
419	181615-24055 LLMD/CFD Maintenanc	13	13
421	181615-30506 LLMD/CFD Maintenanc	1,127	1,127
422	181615-30509 LLMD/CFD Maintenanc	3,717	3,717
423	181615-30517 LLMD/CFD Maintenenc	1,537	1,537
424	181615-41501 LLMD/CFD Maintenanc	0	0
425	181620-10101 Park Maintenance	3,215	3,215
427	181630-30506	0	0
429	181630-46503 Landscape CAP Admini	1,270	1,270
430	182001-10101 Streetlight Maintenance	190	190
431	182001-20101 Streetlight Maintenance	7,124	7,124
432	182001-20102 Streetlight Maintenance	1,857	1,857
433	182001-46501 Streetlight Maintenance	575	575
434	182001-46502 Streetlight Maintenance	509	509
435	182003-20101 Tra Sig/Lght-Cap Lbr to	23	23
436	182005-46503 TSSL CAP Administrati	338	338
437	183001-70104 Prop 111 COPs Debt Se	181	181
441	185001-24042 UGM Capital	55	55
442	185001-24043 UGM Capital	5	5
443	185001-24052 UGM Capital	6	6
444	185001-24053 UGM Capital	1,292	1,292
445	185001-24054 UGM Capital	6	6
446	185001-31501 UGM Capital	1	1
447	185001-31502 UGM Capital	2	2
448	185001-31503 UGM Capital	1	1
449	185001-31504 UGM Capital	1	1
450	185001-31505 UGM Capital	1	1
451	185001-31507 UGM Capital	1	1
452	185001-31509 UGM Capital	46	46

Allocation Summary

Dept:17 100801-10101 Budget Program

	Department	City Budget	Total
453	185001-31510 UGM Capital	$8	$8
454	185001-31516 UGM Capital	1	1
455	185001-31517 UGM Capital	1	1
456	185001-31518 UGM Capital	1	1
457	185001-31519 UGM Capital	34	34
458	185001-31520	1	1
459	185001-31522 UGM Capital	92	92
461	185001-31532 UGM Capital	1	1
462	185001-31533 UGM Capital	1	1
463	185001-31534 UGM Capital	1	1
464	185001-31535 UGM Capital	1	1
466	185001-31537 UGM Capital	3	3
467	185001-31538 UGM Capital	1	1
471	185001-31553	0	0
474	185001-31556 UGM Capital	20	20
476	185001-31562 UGM Capital	1	1
477	185001-31563 UGM Capital	1	1
478	185001-31564 UGM Capital	1	1
479	185001-31565 UGM Capital	1	1
480	185001-31566 UGM Capital	1	1
481	185001-31567 UGM Capital	1	1
482	185001-31577	0	0
483	185001-31578 UGM Capital	1,315	1,315
484	185001-31586 UGM Capital	26	26
487	185001-31660	0	0
491	185001-40120 UGM Capital	1	1
492	185001-40121	0	0
493	185001-40122 UGM Capital	1	1
494	185001-40123 UGM Capital	1	1
495	185001-40124 UGM Capital	2	2
496	185001-40127 UGM Capital	1	1
497	185001-40128 UGM Capital	1	1
498	185001-40129 UGM Capital	1	1
499	185001-40130 UGM Capital	1	1
500	185001-40131 UGM Capital	1	1
501	185001-40132 UGM Capital	1	1
502	185001-40135 UGM Capital	1	1
503	185001-40136 UGM Capital	1	1
504	185001-40140 UGM Capital	47	47
505	185001-40141 UGM Capital	38	38
506	185001-40142 UGM Capital	12	12

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
507	185001-40143 UGM Capital	$16	$16
508	185001-40144 UGM Capital	1	1
509	185001-40148 UGM Capital	2	2
510	185001-40150 UGM Capital	1	1
511	185001-40152 UGM Capital	2	2
512	185001-40158 UGM Capital	1	1
513	185001-40159 UGM Capital	1	1
514	185001-40163 UGM Capital	1	1
515	185001-40164 UGM Capital	1	1
516	185001-40165 UGM Capital	1	1
517	185001-40166 UGM Capital	1	1
518	185001-40173 UGM Capital	30	30
519	185001-40174 UGM Capital	417	417
520	185001-40178	1	1
522	185001-40513 UGM Capital	1	1
523	185001-40514 UGM Capital	2	2
524	185001-40515 UGM Capital	2	2
525	185001-40516 UGM Capital	4	4
526	185001-40540 UGM Capital	3	3
527	185001-40591 UGM Capital	1	1
528	185001-40592 UGM Capital	1	1
532	186010-31650 Property Acquisition	22	22
537	186010-31655 Property Acquisition	120	120
539	186010-31658	52	52
540	186010-31659	205	205
541	186010-31670	178	178
545	189901-10101 Street Works	1,561	1,561
547	189901-20102 Street Works	1,881	1,881
548	189901-20103 Street Works	64	64
549	189901-20104	509	509
550	189901-21501 Street Works	8	8
551	189901-22003 Street Works	66	66
552	189901-22048 Street Works	11,608	11,608
553	189901-22056 Street Works	3	3
554	189901-22095 Street Works	443	443
555	189901-22504 Street Works	3,279	3,279
556	189901-22506 Street Works	188	188
557	189901-22507 Street Works	178	178
558	189901-22508 Street Works	483	483
559	189901-22509 Street Works	1,421	1,421
560	189901-22510 Street Works	102	102

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
561	189901-22511 Street Works	$29	$29
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	10	10
564	189901-22514 Street Works	260	260
566	189901-24009 Street Works	246	246
568	189901-24042 Street Works	21	21
569	189901-24052	69	69
570	189901-24053 Street Works	717	717
571	189901-24055 Street Works	68	68
572	189901-24061 Street Works	235	235
574	189901-26001 Street Works	252	252
575	189901-26002 Street Works	724	724
576	189901-30102 Street Works	15	15
578	189901-30144 Street Works	842	842
581	189901-30154 Street Works	676	676
584	189901-30502 Street Works	1	1
587	189901-30506 Street Works	7	7
588	189901-30509 Street Works	30	30
593	189901-30517 Street Works	203	203
594	189901-30518 Street Works	553	553
596	189901-30521 Street Works	1	1
597	189901-30522 Street Works	23	23
598	189901-30523 Street Works	22	22
599	189901-31516 Street Works	9	9
600	189901-31578 Street Works	293	293
603	189901-31641 Street Works	159	159
605	189901-46501 Street Works	195	195
608	200101-10101 Intergovernmental Relat	13,961	13,961
610	200201-10101 Redevelopment Service	6	6
611	200301-50104 Retirement Accounting	2,220	2,220
612	200301-60101 Retirement Accounting	1,117	1,117
613	200301-60102 Retirement Accounting	1,120	1,120
615	200601-10101 Citywide Contractual Ob	2,640	2,640
616	200601-21502 Citywide Contractual Ob	517	517
617	200601-21503 Citywide Contractual Ob	7	7
619	200601-24057 Citywide Contractual Ob	994	994
620	200601-70205 Citywide Contractual Ob	2,725	2,725
621	200601-70206 Citywide Contractual Ob	4,300	4,300
622	200601-70213 Citywide Contractual Ob	1,513	1,513
625	200606-51511 Employee Separation P	3,180	3,180
626	200607-70201 City Hall Refin Debt Svc	3,993	3,993

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
627	200608-70201 City Hall Chiller Debt Sv	$159	$159
628	200609-70101 Pension Obligation Bon	21,008	21,008
630	200610-21503	(1)	(1)
632	400101-10101 Administration & Manag	1,804	1,804
633	400102-10101 Accounting & Cashierin	201	201
634	400104-10101 Records Section	390	390
635	400204-10101 Inspection Services	4,437	4,437
636	400205-10101 Permit Center	2,756	2,756
637	400205-24066 Permit Center	15	15
638	400301-10101 Advance Planning	1,640	1,640
639	400301-22055 Advance Planning	213	213
640	400301-22079	347	347
643	400302-10101 Current Planning	3,197	3,197
644	400302-26001 Current Planning	95	95
645	400305-10101 Land Section	4	4
647	400502-10101	287	287
648	400503-10101 ASET Unit	1,131	1,131
649	400504-10101	915	915
650	400602-10101 Housing Development	2	2
652	400603-10101 Housing Rehabiliation	67	67
653	400603-20505 Housing Rehabiliation	9	9
661	400606-10101 Mobile Home Rent Revi	9	9
664	400702-10101 Community Revitalizatic	8,031	8,031
665	400702-24024 Community Revitalizatic	259	259
666	400801-10101 Sustainable Fresno	190	190
668	400801-20532 Sustainable Fresno	271	271
670	400901-10101 Local Business Initiative	211	211
674	400920-10101 Neighborhood Revitaliz	96	96
677	401000-10101 Parking Division - DARM	111	111
678	401001-10101 Parking Division - DARM	8,196	8,196
679	402101-20501 Section 108 Loans	681	681
680	402102-20501 Public Facilities	53	53
681	402103-20501 Public Service	71	71
682	402105-10101 CDBG Administration	172	172
683	402105-20501 CDBG Administration	1,353	1,353
686	402105-22084 CDBG/HOME Admin	170	170
692	402162-20501 Housing Development	0	0
695	402163-10101 Housing Rehabilitation	1	1
696	402163-20501 Housing Rehabiliation	582	582
699	402163-22084 Housing Rehabiliation	4	4
704	402165-10101 Homeless Services	0	0

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
706	402165-22085 Homeless Services	$710	$710
708	402166-22084	986	986
710	402167-20501 Community Revitalizatic	(0)	(0)
713	402169-10101 Housing Services	0	0
716	402169-22098 Housing Services	1,057	1,057
717	402172-10101 After School Recreation	15	15
718	402172-20501 After School Recreation	730	730
719	402173-20501 Senior Citizen Program	187	187
720	402174-20501 Parks & Rec Capital Se	1,160	1,160
721	402182-20501 Street Works	2,375	2,375
724	409901-10101 Development Dept Capi	416	416
730	409901-30152	7	7
731	410101-55001 Public Utilities Admin	1,268	1,268
732	410102-55001 Utility Engineering & Pla	3,332	3,332
733	410303-40531 Sewer System 93 Rev E	13,886	13,886
734	410309-40101 Water Remediation Bon	1,789	1,789
736	410313-40101 Prop 44 ADLP Loan Re	256	256
737	410319-40533 Sewer Syst. 2008 Bond	10,317	10,317
738	410320-40101 SDWSRF-SRF06CX15(	158	158
739	410321-40101 SDWSRF-SRF08SWX1	101	101
740	410322-40101 2010 Water Revenue B	8,321	8,321
741	410323-40101 2010 Water Revenue B	7,914	7,914
742	410326-40101 SDWSRF SRF11CX 10	3,334	3,334
743	410327-40101 Reserve Pmt - SRF11C	333	333
744	410328-40101 Reserve Pmnt - SRF08	10	10
745	410329-40101 2015 SFR Loan SE SW	2,496	2,496
746	410331-40101 SRF FKCP/SEWTF Pip	348	348
747	410333-40101 SRF KingsRvr Pipeln Lc	624	624
748	410335-40101	750	750
753	410401-52507 UB&C Administration	920	920
754	410401-52508	212	212
755	410402-52507 UB&C Customer Servic	4,120	4,120
757	410403-52507 UB&C Collection/Spec E	2,355	2,355
758	410404-52507 UB&C Satellite Collectic	446	446
760	411001-40101 Water Operations	74,196	74,196
761	411001-40103	22	22
764	411001-40197 Water Operations	261	261
765	411001-40202	11	11
767	411011-40101	1	1
768	411201-40153	4	4
770	411501-40101 Water Capital Projects	18,258	18,258

Allocation Summary

Dept:17 100801-10101 Budget Program

	Department	City Budget	Total
771	411501-40103 Water Capital Projects	$2,998	$2,998
772	411501-40110 Water Capital Projects	498	498
773	411501-40116	2,594	2,594
776	411501-40122 Water Capital Projects	83	83
778	411501-40127 Water Capital Projects	7	7
779	411501-40147 Water Capital Projects	510	510
780	411501-40161 Water Capital Projects	4,461	4,461
781	411501-40162 Water Capital Projects	18,942	18,942
782	411501-40164	12	12
783	411501-40166	37	37
784	411501-40168 Water Capital Projects	516	516
785	411501-40169	2	2
787	411501-40184 Water Capital Projects	2,983	2,983
788	411501-40188 Water Capital Projects	4,402	4,402
789	411501-40195 Water Capital Projects	62	62
790	411501-40198	651	651
791	411501-40201	1,272	1,272
792	411501-40202	639	639
793	411502-40101	(34)	(34)
795	412001-41001 Container Acquisition &	774	774
796	412002-41001 Landfill	874	874
797	412004-41001 Recycling	336	336
798	412004-41004 Recycling	170	170
799	412004-41006 Recycling	186	186
801	412007-41001 Solid Wste Coll & Disp-I	26,835	26,835
802	412007-41013 Solid Wste Coll & Disp-I	6,327	6,327
803	412008-41001 Solid Wste Coll & Disp-(	361	361
804	412010-41001 Litter Control	1,797	1,797
806	412011-41001 Operation Clean Up	4,564	4,564
810	412019-41501 Homeless Initiative	623	623
811	412501-41001 Facilities Improvement	831	831
812	412502-41003 Landfill Closure	2,779	2,779
813	412504-41001	59	59
814	413501-40501 Sewer System	12,989	12,989
816	413501-40595 Sewer System	337	337
817	414004-40501 Liquid WasteTreatment	38,347	38,347
818	414006-40501 Pretreatment	3,275	3,275
819	414007-40501 N. Fresno WW Reclam	332	332
820	414008-40501 Wastewater Collection	7,380	7,380
821	414009-40501 Tertiary Treatment	859	859
823	414501-40501 Improvement Projects-V	7,888	7,888

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
826	414501-40528 Improvement Projects-V	$13,298	$13,298
828	414502-40501 Expansion Projects-WW	0	0
829	430101-42001 FAT Admin & Managem	1,185	1,185
830	430102-42001 FYI Operations & Maint	7,504	7,504
831	430103-42001 FYI Security & Safety	5,005	5,005
832	430104-42001 Field Operations & Mair	2,539	2,539
833	430107-42001 Airports Marketing	1,581	1,581
834	430108-42001 Airports Finance	915	915
835	430109-42001 Airports Property Manag	1,528	1,528
836	430110-42001 Airports Information Tec	755	755
838	430201-42501 FCH Airport Operations	552	552
839	430402-42037 FYI 2000 Bond Debt Se	3,639	3,639
840	430403-42038 Series 2007 Bond Debt	1,962	1,962
841	430501-42044 Airports Projects Admin	950	950
842	439901-42040 Airport Federal Funded	18,666	18,666
843	439902-42025 Airport Local Funded Pr	365	365
845	439902-42042 Airport Local Funded Pr	5,448	5,448
846	439902-42045 Airport Local Funded Pr	262	262
848	439903-42040 Airport Misc Funded Pro	539	539
849	439906-42040 Airport Noise Projects	75	75
850	440101-43001 Convention Center Adm	1,626	1,626
852	440302-43010 Conv Ctr New Exh Hall	1,655	1,655
853	440303-43010 Convention Ctr Improve	2,029	2,029
854	440304-43010 CC Improve Phase II De	798	798
855	440305-43010 Conv Ctr Falcons Impts	840	840
857	440701-47001 Stadium Debt Service	3,987	3,987
858	449901-30142 Convention Center Capi	309	309
860	449901-43006	291	291
861	449901-47003 Convention Center Capi	36	36
865	451001-43502 Administration	4,138	4,138
866	451001-43504 Administration	0	0
867	451002-22505 Weekday Servive	346	346
868	451002-43502 Weekday Servive	21,371	21,371
869	451002-43504 Weekday Servive	219	219
870	451002-43505	1	1
871	451003-22505 Night Service	1,303	1,303
872	451003-43502 Night Service	750	750
873	451003-43504 Night Service	69	69
874	451003-43505	555	555
875	451004-22505 Weekend Service	345	345
876	451004-43502 Weekend Service	2,871	2,871

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
877	451004-43504 Weekend Service	$73	$73
878	451004-43505 Weekend Service	692	692
879	451005-22505 15 Minute Frequencies	1,426	1,426
880	451005-43502 15 Minute Frequencies	17	17
881	451005-43504 15 Minute Frequencies	15	15
882	451005-43505 15 Minute Frequencies	1,058	1,058
883	451006-22505 Special Services	667	667
884	451006-43502 Special Services	1,418	1,418
885	451006-43505	1,618	1,618
887	452001-22505	0	0
889	452001-43504 Administration	3,931	3,931
891	452002-43504 Weekday Service	3,918	3,918
892	452003-43504 Night Service	751	751
893	452003-43505	5	5
894	452004-43504 Weekend Service	789	789
895	452004-43505	3	3
896	452005-43504 15 Min Frequencies	631	631
898	452006-43504 Special Services	0	0
899	452006-43505	163	163
900	452007-43504 Shelter Crew	666	666
901	453001-22505 Administration	206	206
902	453001-43502 Administration	5,066	5,066
903	453001-43504 Administration	574	574
905	453002-43502	56	56
906	454001-43502 Administration	246	246
908	454008-43502 HandyRide	6,477	6,477
909	454008-43504 HandyRide	2,595	2,595
910	454009-43502 Certifications	67	67
912	455001-43504 Administration	58	58
914	455010-43504 Planning Administration	238	238
915	455011-43504 Marketing	176	176
916	456101-50501 Public Safety Fleet Mair	826	826
919	456401-50501 Fleet Equip. Maintenanc	24,565	24,565
923	456501-50502 Fleet Equip. Acquisition	19,741	19,741
925	459901-22505	14	14
929	459901-43525 Transportation Capital S	449	449
931	459901-43532 Transportation Capital S	147	147
933	459901-43538 Transportation Capital S	663	663
934	459901-43539 Transportation Capital S	92	92
937	459901-43542 Transportation Capital S	504	504
938	459901-43543 Transportation Capital S	47	47

Allocation Summary **Dept:17 100801-10101 Budget Program**

	Department	City Budget	Total
939	459901-43544 Transportation Capital S	$442	$442
942	459901-43547 Transportation Capital S	739	739
943	459901-43548 Transportation Capital S	842	842
944	459901-43550 Transportation Capital S	0	0
945	459901-43551 Transportation Capital S	4	4
946	459901-43552	1	1
947	459901-43553 Transportation Capital S	3	3
948	459901-43554 Transportation Capital S	12	12
949	459901-43555 Transportation Capital S	111	111
952	459901-43558 Transportation Capital S	77	77
953	459901-43559 Transportation Capital S	578	578
954	459901-43560 Transportation Capital S	1,622	1,622
955	459901-43561 Transportation Capital S	11	11
956	459901-43562 Transportation Capital S	266	266
957	459901-43563 Transportation Capital S	140	140
958	459901-43565	7	7
959	459901-43566 Transportation Capital S	42	42
962	459902-43525	5	5
963	459902-43548 Transport Unreimburse	178	178
964	459902-43563	8	8
966	510101-54002 Information Services Ad	1,264	1,264
968	510201-54002 System Applications	1,261	1,261
970	510203-10101 One Call Center	457	457
971	510301-54002 Computer Services	4,445	4,445
972	510401-54002 Communications Servic	4,539	4,539
974	510501-54001 Systems Acquisition & M	6,544	6,544
975	510801-54003 People Soft Replaceme	181	181
977	510901-54005 Desktop	262	262
978	511000-54004	534	534
982	511101-54002	941	941
983	511201-54006	508	508
984	520201-10101 Accounting	1,590	1,590
985	520202-10101 Treasury	979	979
986	520203-10101 Payroll	683	683
987	520204-10101 Collections	249	249
989	520210-10101	977	977
990	520215-10101 Business Tax	1,782	1,782
991	520220-10101 Purchasing	1,066	1,066
992	520221-10101 Disadvantaged Bus Ent	183	183
993	520230-10101 Internal Audit	206	206
997	520902-10101 Central Printing	1,100	1,100

Allocation Summary

Dept:17 100801-10101 Budget Program

	Department	City Budget	Total
998	540101-10101 Personnel Services	$687	$687
1,000	540201-10101 Training Program	206	206
1,001	540301-10101 Employment Services	1,611	1,611
1,002	540303-10101 Civil Service Board	23	23
1,003	540401-10101 Employer/Employee Re	535	535
1,004	540501-10101 Loss Control & Employe	717	717
1,008	540701-51512 Property Self Insurance	2,792	2,792
1,009	540702-51502 Liability Self Insurance	11,916	11,916
1,011	540801-51501 Workers' Comp Insuran	22,474	22,474
1,012	540901-51503 Unemployment Self Insu	618	618
1,013	541001-10101 Employee Benefits	134	134
Total		$1,150,077	$1,150,077

Records Management provides centralized custody of City of Fresno documents for all City departments. Costs are allocated citywide based on 2017/18 actual staff salaries per Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:22 120102-10101 Records Management

Description		Amount	General Admin	Records Management
Personnel Costs				
Salaries	S1	2,006	0	2,006
Salary % Split			*.00%*	*100.00%*
Benefits	S	833	0	833
Subtotal - Services & Supplies		2,839	0	2,839
Department Cost Total		2,839	0	2,839
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		2,839	0	2,839
General Admin Distribution			0	0
Grand Total		$2,839		$2,839

B. Incoming Costs - (Default Spread Expense%)

Dept:22 120102-10101 Records Management

	Department	First Incoming	Second Incoming	Records Management
13	Management Services	$1	$0	$1
13	Management of Staff	3	0	3
	Subtotal - 100401-10101 City Manager	4	1	5
17	City Budget	4	0	4
	Subtotal - 100801-10101 Budget Progr	4	0	4
22	Records Management	0	0	0
	Subtotal - 120102-10101 Records Man	0	0	0
984	Accounting	0	151	151
	Subtotal - 520201-10101 Accounting	0	151	151
986	Payroll	0	4	4
	Subtotal - 520203-10101 Payroll	0	4	4
993	Citywide Audit	0	1	1
	Subtotal - 520230-10101 Internal Audit	0	1	1
998	Personnel Services	0	5	5
	Subtotal - 540101-10101 Personnel Se	0	5	5
1,000	Training	0	1	1
	Subtotal - 540201-10101 Training Prog	0	1	1
1,001	Employment Services	0	9	9
	Subtotal - 540301-10101 Employment	0	9	9
1,002	Civil Service Board	0	0	0
	Subtotal - 540303-10101 Civil Service I	0	0	0
1,003	Employer/Employee Relations	0	4	4
	Subtotal - 540401-10101 Employer/Em	0	4	4
1,004	Loss Control	0	4	4

B. Incoming Costs - (Default Spread Expense%)

Dept:22 120102-10101 Records Management

	Department	First Incoming	Second Incoming	Records Management
	Subtotal - 540501-10101 Loss Control	$0	$4	$4
1,013	Employee Benefits	0	1	1
	Subtotal - 541001-10101 Employee Be	0	1	1
Total Incoming		8	181	189
C. Total Allocated			$3,028	$3,028
				99.99%

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$16	$0	$16	$1	$17
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	0	0	0	0	0
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	10	0	10	1	10
13	100401-10101 City Manager Admin an	432,559.24	0.17%	5	0	5	0	5
14	100501-10101 Office of Independent R	136,847.32	0.06%	2	0	2	0	2
15	100701-10101 Economic Development	228,828.67	0.09%	3	0	3	0	3
17	100801-10101 Budget Program	610,232.90	0.25%	7	0	7	0	7
21	120101-10101 City Clerks Operations	332,784.40	0.13%	4	0	4	0	4
22	120102-10101 Records Management	2,005.81	0.00%	0	0	0	0	0
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	37	0	37	2	40
25	140102-10101	387,927.34	0.16%	4	0	4	0	5
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	9	0	9	1	9
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	4	0	4	0	4
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	23	0	23	1	24
34	152001-10101 Personnel	3,729,310.12	1.50%	43	0	43	3	46
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	6	0	6	0	6
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	7	0	7	0	7
39	152006-10101 Accountability & Compli	104,741.87	0.04%	1	0	1	0	1
40	152009-10101 Training	1,270,384.40	0.51%	15	0	15	1	16
41	152010-10101 Administration	226,953.03	0.09%	3	0	3	0	3
43	152011-10101 Equipment & Supply	325,043.61	0.13%	4	0	4	0	4
44	153001-10101 SW Policing District	7,749,618.88	3.12%	89	0	89	6	95
45	153002-10101 CE Policing District	7,521,840.25	3.03%	86	0	86	6	92
47	153003-10101 SE Policing District	7,289,729.94	2.94%	84	0	84	5	89
49	153004-10101 NE Policing District	7,519,777.53	3.03%	86	0	86	6	92
51	153005-10101 NW Policing District	7,287,647.65	2.94%	84	0	84	5	89
53	153009-10101 Patrol Training	129,664.47	0.05%	1	0	1	0	2
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	17	0	17	1	19
57	153012-10101 Graffiti	472,076.08	0.19%	5	0	5	0	6
59	153014-10101 VIPR Bureau	544,449.07	0.22%	6	0	6	0	7
60	153015-10101 School Resource Office	2,870,866.66	1.16%	33	0	33	2	35
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	13	0	13	1	14
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	9	0	9	1	9
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	6	0	6	0	6
66	154006-10101 Skywatch	784,720.95	0.32%	9	0	9	1	10
70	154011-10101 Employee Services	95,017.77	0.04%	1	0	1	0	1
71	154012-10101 Volunteer Services	379,978.54	0.15%	4	0	4	0	5
72	154015-10101 Mounted Patrol	8,528.00	0.00%	0	0	0	0	0
73	154016-10101 K9 Unit	1,242,264.15	0.50%	14	0	14	1	15
74	154017-10101 Communications Cente	5,224,380.74	2.11%	60	0	60	4	64
76	154018-10101 Duty Office	629,827.17	0.25%	7	0	7	0	8
78	154020-10101 Support Administration	738,163.28	0.30%	8	0	8	1	9

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$8	$0	$8	$0	$8
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	47	0	47	3	50
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	1	0	1	0	1
86	154025-10101 SWAT	59,605.33	0.02%	1	0	1	0	1
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	0	0	0	0	0
90	154027-10101 Records	1,449,700.00	0.58%	17	0	17	1	18
91	154029-10101 MGPI	81,164.40	0.03%	1	0	1	0	1
92	154030-10101 Crime View Bureau	88,967.31	0.04%	1	0	1	0	1
93	154031-10101 Video Policing	14,921.69	0.01%	0	0	0	0	0
94	154050-10101 Special Events	886,336.02	0.36%	10	0	10	1	11
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	11	0	11	1	12
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	14	0	14	1	15
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	10	0	10	1	10
98	155006-10101 Street Violence	4,197,903.92	1.69%	48	0	48	3	51
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	39	0	39	2	41
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	14	0	14	1	15
102	155010-10101 Investigative Services A	226,052.93	0.09%	3	0	3	0	3
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	8	0	8	0	8
106	155012-10101 MAGEC	1,417,358.03	0.57%	16	0	16	1	17
107	155012-24036	195,446.77	0.08%	2	0	2	0	2
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	10	0	10	1	10
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	13	0	13	1	14
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	0	0	0	0	0
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	0	0	0	0	0
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	5	0	5	0	5
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	4	0	4	0	5
123	156133-22027 HUD 16	175,648.61	0.07%	2	0	2	0	2
124	156134-10101 COPS Hiring	639,210.55	0.26%	7	0	7	0	8
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	3	0	3	0	4
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	1	0	1	0	1
134	156266-22028	612.44	0.00%	0	0	0	0	0
149	156280-22028 PSN 2014	68,675.96	0.03%	1	0	1	0	1
151	156281-22028 CalGrip 14	53,809.82	0.02%	1	0	1	0	1
153	156282-22028 STEP	553,319.45	0.22%	6	0	6	0	7
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	1	0	1	0	2
177	159901-30157	12,484.00	0.01%	0	0	0	0	0
178	160101-10101 Administrative Services	488,539.00	0.20%	6	0	6	0	6
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	0	0	0	0	0
180	160104-10101 Recruitment Services	1,475.01	0.00%	0	0	0	0	0
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	249	0	249	16	265
183	160201-22035 Field Operations Comm	21,706.47	0.01%	0	0	0	0	0

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$0	$0	$0	$0	$0
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	1	0	1	0	1
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	1	0	1	0	1
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	0	0	0	0	0
196	160211-22044	2,770.00	0.00%	0	0	0	0	0
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	48	0	48	3	51
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	1	0	1	0	1
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	0	0	0	0	0
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	8	0	8	1	9
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	18	0	18	1	19
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	14	0	14	1	15
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	0	0	0	0	0
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	4	0	4	0	4
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	19	0	19	1	21
218	160501-22034	115,758.50	0.05%	1	0	1	0	1
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	1	0	1	0	1
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	1	0	1	0	1
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	6	0	6	0	7
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	1	0	1	0	1
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	0	0	0	0	0
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	2	0	2	0	2
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	4	0	4	0	5
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	0	0	0	0	0
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	6	0	6	0	7
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	7	0	7	0	8
235	170101-22031	1,687.76	0.00%	0	0	0	0	0
237	170102-10101 Community Events & O	151,279.83	0.06%	2	0	2	0	2
238	170102-22032 Community Events & O	2,809.50	0.00%	0	0	0	0	0
239	170102-24017 Community Events & O	52,103.99	0.02%	1	0	1	0	1
245	170301-10101 Recreation Services	534,718.24	0.22%	6	0	6	0	7
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	5	0	5	0	6
250	170303-10101 Community Sports	99,397.63	0.04%	1	0	1	0	1
253	170306-10101 Action Sports	126,503.75	0.05%	1	0	1	0	2
257	170311-10101 Youth Sports	50,163.77	0.02%	1	0	1	0	1
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	12	0	12	1	13
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	0	0	0	0	0
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	1	0	1	0	1
264	170502-30134 Parks Planned Maintena	304.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	8	0	8	1	9
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	0	0	0	0	0
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	4	0	4	0	4

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	6	0	6	0	6
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	0	0	0	0	1
279	170601-24048 After School Recreation	387,728.44	0.16%	4	0	4	0	5
282	170602-24048 Fresno Best	146,921.83	0.06%	2	0	2	0	2
283	170603-10101 Community Science	36,353.29	0.01%	0	0	0	0	0
284	170603-22032 Community Science	6,199.50	0.00%	0	0	0	0	0
285	170603-24048 Community Science	76,452.38	0.03%	1	0	1	0	1
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	1	0	1	0	1
287	170605-10101 Aquatics Program	229,741.66	0.09%	3	0	3	0	3
288	170605-22032 Aquatics Program	26,806.22	0.01%	0	0	0	0	0
289	170605-24017 Aquatics Program	31,197.38	0.01%	0	0	0	0	0
290	170605-24048 Aquatics Program	96,524.88	0.04%	1	0	1	0	1
293	170607-10101 Community Services Ac	210,278.23	0.08%	2	0	2	0	3
294	170607-22031 Community Services Ac	52,011.27	0.02%	1	0	1	0	1
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	0	0	0	0	0
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	0	0	0	0	0
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	0	0	0	0	0
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	0	0	0	0	0
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	0	0	0	0	0
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	0	0	0	0	0
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	0	0	0	0	0
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	1	0	1	0	1
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	0	0	0	0	0
321	180105-10101 ADA Program	34,224.19	0.01%	0	0	0	0	0
322	180105-22508 ADA Program	29,105.56	0.01%	0	0	0	0	0
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	9	0	9	1	10
326	180201-10101 General Engineering	546,559.90	0.22%	6	0	6	0	7
327	180201-22508 General Engineering	1,272.78	0.00%	0	0	0	0	0
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	0	0	0	0	0
330	180203-10101 Land Section	152,885.33	0.06%	2	0	2	0	2
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	0	0	0	0	0
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	0	0	0	0	0
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	1	0	1	0	2
338	180231-10101 Traffic Operations	318,683.74	0.13%	4	0	4	0	4
339	180231-22508 Traffic Operations	94,715.64	0.04%	1	0	1	0	1
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	4	0	4	0	4
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	0	0	0	0	0
345	180233-10101 Transportation Planning	209,926.19	0.08%	2	0	2	0	3

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$1	$0	$1	$0	$1
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	0	0	0	0	0
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	0	0	0	0	0
350	180411-22508 Project Management	126,181.91	0.05%	1	0	1	0	2
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	1	0	1	0	1
354	180414-22508 Design Services	106,651.92	0.04%	1	0	1	0	1
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	0	0	0	0	0
357	180421-10101 Capital Management Ac	16,519.37	0.01%	0	0	0	0	0
358	180421-22508 Capital Management Ac	5,888.56	0.00%	0	0	0	0	0
359	180422-10101 Surveying	32,771.74	0.01%	0	0	0	0	0
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	4	0	4	0	4
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	1	0	1	0	1
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	2	0	2	0	2
374	181201-51001 Building Maintenance	769,530.25	0.31%	9	0	9	1	9
375	181201-53001 Building Maintenance	20,312.69	0.01%	0	0	0	0	0
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	0	0	0	0	1
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	2	0	2	0	2
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	5	0	5	0	5
381	181501-10101	214,715.14	0.09%	2	0	2	0	3
382	181501-20102 Street Maintenance	357,376.45	0.14%	4	0	4	0	4
383	181501-20103 Street Maintenance	617,735.41	0.25%	7	0	7	0	8
384	181501-20104	79,966.60	0.03%	1	0	1	0	1
385	181501-22506 Street Maintenance	980,966.04	0.40%	11	0	11	1	12
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	10	0	10	1	11
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	2	0	2	0	2
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	2	0	2	0	3
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	5	0	5	0	5
407	181610-10101	798.90	0.00%	0	0	0	0	0
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	20	0	20	1	21
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	0	0	0	0	0
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	3	0	3	0	3
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	7	0	7	0	7
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	3	0	3	0	3
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	9	0	9	1	10
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	3	0	3	0	3
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	1	0	1	0	1
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	11	0	11	1	12
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	1	0	1	0	1
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	1	0	1	0	1

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$0	$0	$0	$0	$0
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	1	0	1	0	1
532	186010-31650 Property Acquisition	4,962.00	0.00%	0	0	0	0	0
537	186010-31655 Property Acquisition	15,087.14	0.01%	0	0	0	0	0
540	186010-31659	7,121.60	0.00%	0	0	0	0	0
541	186010-31670	12,283.72	0.00%	0	0	0	0	0
545	189901-10101 Street Works	161,469.09	0.07%	2	0	2	0	2
547	189901-20102 Street Works	403,151.83	0.16%	5	0	5	0	5
548	189901-20103 Street Works	20,494.38	0.01%	0	0	0	0	0
551	189901-22003 Street Works	11,290.35	0.00%	0	0	0	0	0
552	189901-22048 Street Works	1,289,996.10	0.52%	15	0	15	1	16
553	189901-22056 Street Works	1,264.04	0.00%	0	0	0	0	0
554	189901-22095 Street Works	20,211.80	0.01%	0	0	0	0	0
555	189901-22504 Street Works	71,283.47	0.03%	1	0	1	0	1
557	189901-22507 Street Works	24,333.63	0.01%	0	0	0	0	0
558	189901-22508 Street Works	31,075.71	0.01%	0	0	0	0	0
559	189901-22509 Street Works	24,740.06	0.01%	0	0	0	0	0
560	189901-22510 Street Works	7,524.33	0.00%	0	0	0	0	0
561	189901-22511 Street Works	12,051.42	0.00%	0	0	0	0	0
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	0	0	0	0	0
566	189901-24009 Street Works	101,146.48	0.04%	1	0	1	0	1
570	189901-24053 Street Works	42,672.16	0.02%	0	0	0	0	1
571	189901-24055 Street Works	24,986.04	0.01%	0	0	0	0	0
572	189901-24061 Street Works	67,420.21	0.03%	1	0	1	0	1
574	189901-26001 Street Works	99,822.96	0.04%	1	0	1	0	1
575	189901-26002 Street Works	332,864.20	0.13%	4	0	4	0	4
576	189901-30102 Street Works	4,832.82	0.00%	0	0	0	0	0
578	189901-30144 Street Works	8,870.37	0.00%	0	0	0	0	0
581	189901-30154 Street Works	41,577.80	0.02%	0	0	0	0	1
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	0	0	0	0	0
593	189901-30517 Street Works	39,291.57	0.02%	0	0	0	0	0
594	189901-30518 Street Works	368.63	0.00%	0	0	0	0	0
596	189901-30521 Street Works	294.18	0.00%	0	0	0	0	0
597	189901-30522 Street Works	8,199.20	0.00%	0	0	0	0	0
598	189901-30523 Street Works	5,178.15	0.00%	0	0	0	0	0
599	189901-31516 Street Works	3,449.14	0.00%	0	0	0	0	0
600	189901-31578 Street Works	4,248.34	0.00%	0	0	0	0	0
603	189901-31641 Street Works	21,744.10	0.01%	0	0	0	0	0
605	189901-46501 Street Works	11,946.62	0.00%	0	0	0	0	0
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	0	0	0	0	0

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$12	$0	$12	$1	$13
632	400101-10101 Administration & Manag	155,850.47	0.06%	2	0	2	0	2
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	1	0	1	0	1
634	400104-10101 Records Section	129,739.22	0.05%	1	0	1	0	2
635	400204-10101 Inspection Services	2,073,570.19	0.84%	24	0	24	2	25
636	400205-10101 Permit Center	1,297,126.65	0.52%	15	0	15	1	16
637	400205-24066 Permit Center	3,274.79	0.00%	0	0	0	0	0
638	400301-10101 Advance Planning	657,680.50	0.27%	8	0	8	0	8
643	400302-10101 Current Planning	1,340,017.60	0.54%	15	0	15	1	16
644	400302-26001 Current Planning	22,758.20	0.01%	0	0	0	0	0
647	400502-10101	140,379.25	0.06%	2	0	2	0	2
648	400503-10101 ASET Unit	553,133.87	0.22%	6	0	6	0	7
649	400504-10101	384,856.85	0.16%	4	0	4	0	5
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	0	0	0	0	0
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	34	0	34	2	36
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	1	0	1	0	1
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	0	0	0	0	0
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	1	0	1	0	1
670	400901-10101 Local Business Initiative	103,374.34	0.04%	1	0	1	0	1
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	1	0	1	0	1
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	13	0	13	1	14
682	402105-10101 CDBG Administration	66,698.75	0.03%	1	0	1	0	1
683	402105-20501 CDBG Administration	371,297.09	0.15%	4	0	4	0	5
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	1	0	1	0	1
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	2	0	2	0	2
699	402163-22084 Housing Rehabiliation	909.74	0.00%	0	0	0	0	0
706	402165-22085 Homeless Services	28,095.12	0.01%	0	0	0	0	0
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	0	0	0	0	0
718	402172-20501 After School Recreation	481,694.11	0.19%	6	0	6	0	6
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	1	0	1	0	1
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	0	0	0	0	0
721	402182-20501 Street Works	364,324.26	0.15%	4	0	4	0	4
724	409901-10101 Development Dept Capi	25,223.87	0.01%	0	0	0	0	0
730	409901-30152	2,614.48	0.00%	0	0	0	0	0
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	6	0	6	0	6
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	17	0	17	1	18
753	410401-52507 UB&C Administration	327,181.86	0.13%	4	0	4	0	4
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	11	0	11	1	12
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	12	0	12	1	12
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	2	0	2	0	2
760	411001-40101 Water Operations	10,266,348.75	4.14%	118	0	118	8	125

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$0	$0	$0	$0	$0
770	411501-40101 Water Capital Projects	397,482.78	0.16%	5	0	5	0	5
771	411501-40103 Water Capital Projects	381,581.65	0.15%	4	0	4	0	5
772	411501-40110 Water Capital Projects	33,570.27	0.01%	0	0	0	0	0
776	411501-40122 Water Capital Projects	9,112.61	0.00%	0	0	0	0	0
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	0	0	0	0	0
780	411501-40161 Water Capital Projects	43,860.50	0.02%	1	0	1	0	1
781	411501-40162 Water Capital Projects	145,568.73	0.06%	2	0	2	0	2
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	0	0	0	0	0
784	411501-40168 Water Capital Projects	80,939.56	0.03%	1	0	1	0	1
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	0	0	0	0	0
788	411501-40188 Water Capital Projects	105,356.21	0.04%	1	0	1	0	1
789	411501-40195 Water Capital Projects	19,456.49	0.01%	0	0	0	0	0
790	411501-40198	10,635.05	0.00%	0	0	0	0	0
792	411501-40202	17,399.09	0.01%	0	0	0	0	0
795	412001-41001 Container Acquisition &	224,542.73	0.09%	3	0	3	0	3
796	412002-41001 Landfill	117,714.16	0.05%	1	0	1	0	1
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	61	0	61	4	64
804	412010-41001 Litter Control	559,847.89	0.23%	6	0	6	0	7
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	14	0	14	1	15
810	412019-41501 Homeless Initiative	335,859.08	0.14%	4	0	4	0	4
812	412502-41003 Landfill Closure	7,849.49	0.00%	0	0	0	0	0
813	412504-41001	4,595.54	0.00%	0	0	0	0	0
814	413501-40501 Sewer System	462,203.03	0.19%	5	0	5	0	6
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	76	0	76	5	80
818	414006-40501 Pretreatment	1,155,802.63	0.47%	13	0	13	1	14
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	1	0	1	0	1
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	23	0	23	1	24
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	2	0	2	0	2
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	3	0	3	0	3
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	1	0	1	0	1
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	5	0	5	0	5
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	16	0	16	1	17
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	18	0	18	1	19
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	10	0	10	1	11
833	430107-42001 Airports Marketing	166,124.06	0.07%	2	0	2	0	2
834	430108-42001 Airports Finance	433,114.97	0.17%	5	0	5	0	5
835	430109-42001 Airports Property Manag	327,777.01	0.13%	4	0	4	0	4
836	430110-42001 Airports Information Tec	97,270.05	0.04%	1	0	1	0	1

Records Management Allocations

Dept:22 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$2	$0	$2	$0	$2
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	4	0	4	0	5
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	3	0	3	0	4
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	1	0	1	0	1
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	0	0	0	0	0
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	0	0	0	0	0
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	0	0	0	0	0
861	449901-47003 Convention Center Cap	11,773.10	0.00%	0	0	0	0	0
865	451001-43502 Administration	1,139,858.98	0.46%	13	0	13	1	14
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	126	0	126	8	134
871	451003-22505 Night Service	661,727.80	0.27%	8	0	8	0	8
872	451003-43502 Night Service	267,547.67	0.11%	3	0	3	0	3
874	451003-43505	321,239.54	0.13%	4	0	4	0	4
876	451004-43502 Weekend Service	1,620,794.87	0.65%	19	0	19	1	20
878	451004-43505 Weekend Service	395,201.63	0.16%	5	0	5	0	5
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	7	0	7	0	7
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	7	0	7	0	7
885	451006-43505	296,481.91	0.12%	3	0	3	0	4
889	452001-43504 Administration	880,292.08	0.35%	10	0	10	1	11
891	452002-43504 Weekday Service	1,781,800.20	0.72%	20	0	20	1	22
892	452003-43504 Night Service	273,382.67	0.11%	3	0	3	0	3
894	452004-43504 Weekend Service	277,389.43	0.11%	3	0	3	0	3
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	2	0	2	0	2
900	452007-43504 Shelter Crew	324,552.65	0.13%	4	0	4	0	4
901	453001-22505 Administration	113,383.36	0.05%	1	0	1	0	1
902	453001-43502 Administration	1,099,403.37	0.44%	13	0	13	1	13
903	453001-43504 Administration	149,262.48	0.06%	2	0	2	0	2
906	454001-43502 Administration	79,620.05	0.03%	1	0	1	0	1
908	454008-43502 HandyRide	97,355.14	0.04%	1	0	1	0	1
910	454009-43502 Certifications	35,448.27	0.01%	0	0	0	0	0
912	455001-43504 Administration	6,615.71	0.00%	0	0	0	0	0
914	455010-43504 Planning Administration	132,845.49	0.05%	2	0	2	0	2
915	455011-43504 Marketing	57,143.78	0.02%	1	0	1	0	1
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	2	0	2	0	2
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	43	0	43	3	46
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	4	0	4	0	5
929	459901-43525 Transportation Capital S	24,151.26	0.01%	0	0	0	0	0
931	459901-43532 Transportation Capital S	42,967.23	0.02%	0	0	0	0	1
943	459901-43548 Transportation Capital S	402,385.65	0.16%	5	0	5	0	5
948	459901-43554 Transportation Capital S	972.98	0.00%	0	0	0	0	0
949	459901-43555 Transportation Capital S	51,524.53	0.02%	1	0	1	0	1
955	459901-43561 Transportation Capital S	3,429.72	0.00%	0	0	0	0	0

Records Management Allocations **Dept:22 120102-10101 Records Management**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$0	$0	$0	$0	$0
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	0	0	0	0	0
964	459902-43563	5,364.90	0.00%	0	0	0	0	0
966	510101-54002 Information Services Ad	450,706.77	0.18%	5	0	5	0	6
968	510201-54002 System Applications	652,707.26	0.26%	7	0	7	0	8
970	510203-10101 One Call Center	200,137.32	0.08%	2	0	2	0	2
971	510301-54002 Computer Services	1,981,885.63	0.80%	23	0	23	1	24
972	510401-54002 Communications Servic	439,911.22	0.18%	5	0	5	0	5
982	511101-54002	470,443.64	0.19%	5	0	5	0	6
984	520201-10101 Accounting	501,305.36	0.20%	6	0	6	0	6
985	520202-10101 Treasury	322,512.63	0.13%	4	0	4	0	4
986	520203-10101 Payroll	316,657.77	0.13%	4	0	4	0	4
987	520204-10101 Collections	98,690.80	0.04%	1	0	1	0	1
989	520210-10101	477,172.73	0.19%	5	0	5	0	6
990	520215-10101 Business Tax	656,381.92	0.26%	8	0	8	0	8
991	520220-10101 Purchasing	440,083.65	0.18%	5	0	5	0	5
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	1	0	1	0	1
993	520230-10101 Internal Audit	86,839.48	0.04%	1	0	1	0	1
997	520902-10101 Central Printing	89,038.81	0.04%	1	0	1	0	1
998	540101-10101 Personnel Services	315,553.83	0.13%	4	0	4	0	4
1,000	540201-10101 Training Program	96,051.36	0.04%	1	0	1	0	1
1,001	540301-10101 Employment Services	673,471.65	0.27%	8	0	8	0	8
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	0	0	0	0	0
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	3	0	3	0	3
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	4	0	4	0	5
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	2	0	2	0	3
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	4	0	4	0	4
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	1	0	1	0	1
1,013	541001-10101 Employee Benefits	834.13	0.00%	0	0	0	0	0
Subtotal		248,007,570.06	100.00%	2,847	0	2,847	181	3,028
Direct Bills						0		0
Total						$2,847		$3,028

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
3	010101-10801 City Council	$17	$17
10	019701-10101 District 7 Infrastructure I	0	0
11	100101-10101, 100201 Office of the Ma	10	10
13	100401-10101 City Manager Admin an	5	5
14	100501-10101 Office of Independent R	2	2
15	100701-10101 Economic Development	3	3
17	100801-10101 Budget Program	7	7
21	120101-10101 City Clerks Operations	4	4
22	120102-10101 Records Management	0	0
24	140101-10101 Legal Proceedings & Co	40	40
25	140102-10101	5	5
26	151001-10101 Office of Chief of Police	9	9
27	151001-22026 Office of Chief of Police	4	4
30	151001-48001 Office of Chief of Police	24	24
34	152001-10101 Personnel	46	46
35	152002-10101 Fiscal Affairs Bureau	6	6
36	152005-10101 Property & Evidence, E	7	7
39	152006-10101 Accountability & Compli	1	1
40	152009-10101 Training	16	16
41	152010-10101 Administration	3	3
43	152011-10101 Equipment & Supply	4	4
44	153001-10101 SW Policing District	95	95
45	153002-10101 CE Policing District	92	92
47	153003-10101 SE Policing District	89	89
49	153004-10101 NE Policing District	92	92
51	153005-10101 NW Policing District	89	89
53	153009-10101 Patrol Training	2	2
54	153010-10101 Patrol Administration	19	19
57	153012-10101 Graffiti	6	6
59	153014-10101 VIPR Bureau	7	7
60	153015-10101 School Resource Office	35	35
61	153016-10101 Fresno Area Express U	14	14
63	153018-10101 Homeless Taskforce	9	9
64	153019-10101 RTCC (Real Time Crim	6	6
66	154006-10101 Skywatch	10	10
70	154011-10101 Employee Services	1	1
71	154012-10101 Volunteer Services	5	5
72	154015-10101 Mounted Patrol	0	0
73	154016-10101 K9 Unit	15	15
74	154017-10101 Communications Cente	64	64
76	154018-10101 Duty Office	8	8

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
78	154020-10101 Support Administration	$9	$9
81	154022-10101 Information Services	8	8
82	154023-10101 Traffic Enforcement	50	50
84	154023-24036 Traffic Enforcement	1	1
86	154025-10101 SWAT	1	1
88	154026-10101 EOD(Bomb Unit)	0	0
90	154027-10101 Records	18	18
91	154029-10101 MGPI	1	1
92	154030-10101 Crime View Bureau	1	1
93	154031-10101 Video Policing	0	0
94	154050-10101 Special Events	11	11
95	155001-10101 Internal Affairs Bureau	12	12
96	155003-10101 Crime Scene Investigati	15	15
97	155004-10101 Crimes Investigations B	10	10
98	155006-10101 Street Violence	51	51
99	155007-10101 Family Justice Bureau	41	41
100	155008-10101 Major Narcotics	15	15
102	155010-10101 Investigative Services A	3	3
105	155011-10101 CCAT (Career Crim Aut	8	8
106	155012-10101 MAGEC	17	17
107	155012-24036	2	2
108	155017-10101 Vice/Intelligence Unit	10	10
109	155018-10101 Violent Crime Impact Te	14	14
110	155019-10101 Joint Terrorism Task Fo	0	0
111	155020-10101 HIDTA Task Force	0	0
113	155022-10101 CLO/PLO (Court Liaisor	5	5
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	5	5
123	156133-22027 HUD 16	2	2
124	156134-10101 COPS Hiring	8	8
125	156134-22027 COPS Hiring Grant 201	4	4
129	156201-22028 ABC/FSU (ZG00058)	1	1
134	156266-22028	0	0
149	156280-22028 PSN 2014	1	1
151	156281-22028 CalGrip 14	1	1
153	156282-22028 STEP	7	7
171	158003-24005 Regional Training Sectic	2	2
177	159901-30157	0	0
178	160101-10101 Administrative Services	6	6
179	160103-10101 Public Outreach Unit	0	0
180	160104-10101 Recruitment Services	0	0

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
182	160201-10101 Field Operations Comm	$265	$265
183	160201-22035 Field Operations Comm	0	0
188	160203-10101 Field Ops - Honor Guar	0	0
189	160204-10101 Special Ops - HazMat U	1	1
190	160205-10101 Special Ops - USAR Un	1	1
194	160210-10101 Field Ops - Explorer	0	0
196	160211-22044	0	0
197	160211-24050 Field Ops - NCFPD	51	51
198	160212-10101 Field Ops - FGFPD	1	1
201	160214-10101 Special Ops - ARFF Uni	0	0
202	160214-22044 Special Ops - ARFF Uni	9	9
203	160215-10101 Reimbursable Mutual Ai	19	19
205	160301-10101 Community Risk Reduc	15	15
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	0	0
211	160306-10101 Business & Fiscal Servi	4	4
217	160501-10101 Training, Edu & Safety U	21	21
218	160501-22034	1	1
219	160501-24020 Training, Edu & Safety U	1	1
221	160502-10101 EMS Trng, Edu & Safet	1	1
223	160601-10101 Logistics Unit-Fleet Mgr	7	7
224	160602-10101 Logistics Unit-Central S	1	1
225	160603-10101 Tech & Pers Svcs Unit -	0	0
226	160604-10101 Logistics Unit -Facility M	2	2
227	160605-10101 Tech & Personnel Svs U	5	5
228	160606-10101 Tech & Pers Svcs Unit -	0	0
229	160607-10101 Fire Marshals Unit	7	7
234	170101-10101 Parks & Rec Admin & M	8	8
235	170101-22031	0	0
237	170102-10101 Community Events & O	2	2
238	170102-22032 Community Events & O	0	0
239	170102-24017 Community Events & O	1	1
245	170301-10101 Recreation Services	7	7
246	170302-10101 Neighborhood Parks An	6	6
250	170303-10101 Community Sports	1	1
253	170306-10101 Action Sports	2	2
257	170311-10101 Youth Sports	1	1
260	170502-10101 Parks Planned Maintena	13	13
261	170502-22032 Parks Planned Maintena	0	0
263	170502-30127 Parks Planned Maintena	1	1
264	170502-30134 Parks Planned Maintena	0	0

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
266	170503-10101 Parks Custodial Mainter	$9	$9
268	170503-30134 Parks Custodial Mainter	0	0
270	170506-10101 PW Landscape Mainten	4	4
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	6	6
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	1	1
279	170601-24048 After School Recreation	5	5
282	170602-24048 Fresno Best	2	2
283	170603-10101 Community Science	0	0
284	170603-22032 Community Science	0	0
285	170603-24048 Community Science	1	1
286	170604-10101 Senior Citizen Program	1	1
287	170605-10101 Aquatics Program	3	3
288	170605-22032 Aquatics Program	0	0
289	170605-24017 Aquatics Program	0	0
290	170605-24048 Aquatics Program	1	1
293	170607-10101 Community Services Ac	3	3
294	170607-22031 Community Services Ac	1	1
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	0	0
301	172002-45001 Riverside Golf Course	0	0
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	0	0
310	179901-22096 Parks & Rec Capital Se	0	0
311	179901-24017 Parks & Rec Capital Se	0	0
316	179901-31509 Parks & Rec Capital Se	0	0
318	180101-10101 Public Works Admin & M	0	0
319	180101-22508 Public Works Admin & M	1	1
320	180102-10101 PW Admin- Cap Lbr to	0	0
321	180105-10101 ADA Program	0	0
322	180105-22508 ADA Program	0	0
325	180106-46503 Admn CAP Administrati	10	10
326	180201-10101 General Engineering	7	7
327	180201-22508 General Engineering	0	0
328	180202-10101 Real Estate & Lease Se	0	0
330	180203-10101 Land Section	2	2
331	180204-10101 Engr Svc-Cap Lbr to be	0	0
332	180204-22508 Engr Svc-Cap Lbr to be	0	0
334	180207-46503 T&E CAP Administratio	2	2
338	180231-10101 Traffic Operations	4	4

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
339	180231-22508 Traffic Operations	$1	$1
342	180232-22508 Traffic Operations Cente	4	4
343	180232-46501 Traffic Operations Cente	0	0
345	180233-10101 Transportation Planning	3	3
346	180233-22508 Transportation Planning	1	1
347	180234-10101 Traffic Oper Capital Lab	0	0
348	180234-22508 Traffic Oper Capital Lab	0	0
350	180411-22508 Project Management	2	2
352	180412-22508 Proj Mgt Cap Lbr to be A	1	1
354	180414-22508 Design Services	1	1
356	180415-22508 Design Services_Cap L	0	0
357	180421-10101 Capital Management Ac	0	0
358	180421-22508 Capital Management Ac	0	0
359	180422-10101 Surveying	0	0
360	180423-10101 Subdivision Inspection	4	4
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	1	1
369	180427-46503 Capital CAP Administra	2	2
374	181201-51001 Building Maintenance	9	9
375	181201-53001 Building Maintenance	0	0
376	181205-51003 Fac Repair & Replace F	1	1
377	181206-46503 Facilities CAP Administ	2	2
378	181210-51001 Reimbursable Minor Ca	5	5
381	181501-10101	3	3
382	181501-20102 Street Maintenance	4	4
383	181501-20103 Street Maintenance	8	8
384	181501-20104	1	1
385	181501-22506 Street Maintenance	12	12
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	11	11
389	181504-20103 Street Maint-Cap Lbr to	2	2
402	181516-46503 Streets CAP Administra	3	3
405	181601-41501 PW Street Tree Mainter	5	5
407	181610-10101	0	0
415	181610-41501 Median Island Maintena	21	21
419	181615-24055 LLMD/CFD Maintenanc	0	0
421	181615-30506 LLMD/CFD Maintenanc	3	3
422	181615-30509 LLMD/CFD Maintenanc	7	7
423	181615-30517 LLMD/CFD Maintenenc	3	3
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	10	10

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
429	181630-46503 Landscape CAP Admini	$3	$3
430	182001-10101 Streetlight Maintenance	1	1
431	182001-20101 Streetlight Maintenance	12	12
433	182001-46501 Streetlight Maintenance	1	1
434	182001-46502 Streetlight Maintenance	1	1
435	182003-20101 Tra Sig/Lght-Cap Lbr to	0	0
436	182005-46503 TSSL CAP Administrati	1	1
532	186010-31650 Property Acquisition	0	0
537	186010-31655 Property Acquisition	0	0
540	186010-31659	0	0
541	186010-31670	0	0
545	189901-10101 Street Works	2	2
547	189901-20102 Street Works	5	5
548	189901-20103 Street Works	0	0
551	189901-22003 Street Works	0	0
552	189901-22048 Street Works	16	16
553	189901-22056 Street Works	0	0
554	189901-22095 Street Works	0	0
555	189901-22504 Street Works	1	1
557	189901-22507 Street Works	0	0
558	189901-22508 Street Works	0	0
559	189901-22509 Street Works	0	0
560	189901-22510 Street Works	0	0
561	189901-22511 Street Works	0	0
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	0	0
566	189901-24009 Street Works	1	1
570	189901-24053 Street Works	1	1
571	189901-24055 Street Works	0	0
572	189901-24061 Street Works	1	1
574	189901-26001 Street Works	1	1
575	189901-26002 Street Works	4	4
576	189901-30102 Street Works	0	0
578	189901-30144 Street Works	0	0
581	189901-30154 Street Works	1	1
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	0	0
593	189901-30517 Street Works	0	0
594	189901-30518 Street Works	0	0
596	189901-30521 Street Works	0	0
597	189901-30522 Street Works	0	0

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
598	189901-30523 Street Works	$0	$0
599	189901-31516 Street Works	0	0
600	189901-31578 Street Works	0	0
603	189901-31641 Street Works	0	0
605	189901-46501 Street Works	0	0
608	200101-10101 Intergovernmental Relat	0	0
611	200301-50104 Retirement Accounting	13	13
632	400101-10101 Administration & Manag	2	2
633	400102-10101 Accounting & Cashierin	1	1
634	400104-10101 Records Section	2	2
635	400204-10101 Inspection Services	25	25
636	400205-10101 Permit Center	16	16
637	400205-24066 Permit Center	0	0
638	400301-10101 Advance Planning	8	8
643	400302-10101 Current Planning	16	16
644	400302-26001 Current Planning	0	0
647	400502-10101	2	2
648	400503-10101 ASET Unit	7	7
649	400504-10101	5	5
661	400606-10101 Mobile Home Rent Revi	0	0
664	400702-10101 Community Revitalizatic	36	36
665	400702-24024 Community Revitalizatic	1	1
666	400801-10101 Sustainable Fresno	0	0
668	400801-20532 Sustainable Fresno	1	1
670	400901-10101 Local Business Initiative	1	1
677	401000-10101 Parking Division - DARM	1	1
678	401001-10101 Parking Division - DARM	14	14
682	402105-10101 CDBG Administration	1	1
683	402105-20501 CDBG Administration	5	5
686	402105-22084 CDBG/HOME Admin	1	1
696	402163-20501 Housing Rehabiliation	2	2
699	402163-22084 Housing Rehabiliation	0	0
706	402165-22085 Homeless Services	0	0
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	0	0
718	402172-20501 After School Recreation	6	6
719	402173-20501 Senior Citizen Program	1	1
720	402174-20501 Parks & Rec Capital Se	0	0
721	402182-20501 Street Works	4	4
724	409901-10101 Development Dept Capi	0	0
730	409901-30152	0	0

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
731	410101-55001 Public Utilities Admin	$6	$6
732	410102-55001 Utility Engineering & Pla	18	18
753	410401-52507 UB&C Administration	4	4
755	410402-52507 UB&C Customer Servic	12	12
757	410403-52507 UB&C Collection/Spec I	12	12
758	410404-52507 UB&C Satellite Collectic	2	2
760	411001-40101 Water Operations	125	125
768	411201-40153	0	0
770	411501-40101 Water Capital Projects	5	5
771	411501-40103 Water Capital Projects	5	5
772	411501-40110 Water Capital Projects	0	0
776	411501-40122 Water Capital Projects	0	0
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	0	0
780	411501-40161 Water Capital Projects	1	1
781	411501-40162 Water Capital Projects	2	2
782	411501-40164	(0)	(0)
783	411501-40166	0	0
784	411501-40168 Water Capital Projects	1	1
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	0	0
788	411501-40188 Water Capital Projects	1	1
789	411501-40195 Water Capital Projects	0	0
790	411501-40198	0	0
792	411501-40202	0	0
795	412001-41001 Container Acquisition &	3	3
796	412002-41001 Landfill	1	1
801	412007-41001 Solid Wste Coll & Disp-I	64	64
804	412010-41001 Litter Control	7	7
806	412011-41001 Operation Clean Up	15	15
810	412019-41501 Homeless Initiative	4	4
812	412502-41003 Landfill Closure	0	0
813	412504-41001	0	0
814	413501-40501 Sewer System	6	6
817	414004-40501 Liquid WasteTreatment	80	80
818	414006-40501 Pretreatment	14	14
819	414007-40501 N. Fresno WW Reclam	1	1
820	414008-40501 Wastewater Collection	24	24
821	414009-40501 Tertiary Treatment	2	2
823	414501-40501 Improvement Projects-V	3	3
826	414501-40528 Improvement Projects-V	1	1

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
829	430101-42001 FAT Admin & Managem	$5	$5
830	430102-42001 FYI Operations & Maint	17	17
831	430103-42001 FYI Security & Safety	19	19
832	430104-42001 Field Operations & Mair	11	11
833	430107-42001 Airports Marketing	2	2
834	430108-42001 Airports Finance	5	5
835	430109-42001 Airports Property Manag	4	4
836	430110-42001 Airports Information Tec	1	1
838	430201-42501 FCH Airport Operations	2	2
841	430501-42044 Airports Projects Admin	5	5
842	439901-42040 Airport Federal Funded	4	4
845	439902-42042 Airport Local Funded Pr	1	1
846	439902-42045 Airport Local Funded Pr	0	0
848	439903-42040 Airport Misc Funded Prc	0	0
849	439906-42040 Airport Noise Projects	0	0
861	449901-47003 Convention Center Capi	0	0
865	451001-43502 Administration	14	14
868	451002-43502 Weekday Servive	134	134
871	451003-22505 Night Service	8	8
872	451003-43502 Night Service	3	3
874	451003-43505	4	4
876	451004-43502 Weekend Service	20	20
878	451004-43505 Weekend Service	5	5
879	451005-22505 15 Minute Frequencies	7	7
882	451005-43505 15 Minute Frequencies	7	7
885	451006-43505	4	4
889	452001-43504 Administration	11	11
891	452002-43504 Weekday Service	22	22
892	452003-43504 Night Service	3	3
894	452004-43504 Weekend Service	3	3
896	452005-43504 15 Min Frequencies	2	2
900	452007-43504 Shelter Crew	4	4
901	453001-22505 Administration	1	1
902	453001-43502 Administration	13	13
903	453001-43504 Administration	2	2
906	454001-43502 Administration	1	1
908	454008-43502 HandyRide	1	1
910	454009-43502 Certifications	0	0
912	455001-43504 Administration	0	0
914	455010-43504 Planning Administration	2	2
915	455011-43504 Marketing	1	1

Allocation Summary

Dept:22 120102-10101 Records Management

	Department	Records Management	Total
916	456101-50501 Public Safety Fleet Mair	$2	$2
919	456401-50501 Fleet Equip. Maintenanc	46	46
923	456501-50502 Fleet Equip. Acquisition	5	5
929	459901-43525 Transportation Capital S	0	0
931	459901-43532 Transportation Capital S	1	1
943	459901-43548 Transportation Capital S	5	5
948	459901-43554 Transportation Capital S	0	0
949	459901-43555 Transportation Capital S	1	1
955	459901-43561 Transportation Capital S	0	0
957	459901-43563 Transportation Capital S	0	0
963	459902-43548 Transport Unreimbursec	0	0
964	459902-43563	0	0
966	510101-54002 Information Services Ad	6	6
968	510201-54002 System Applications	8	8
970	510203-10101 One Call Center	2	2
971	510301-54002 Computer Services	24	24
972	510401-54002 Communications Servic	5	5
982	511101-54002	6	6
984	520201-10101 Accounting	6	6
985	520202-10101 Treasury	4	4
986	520203-10101 Payroll	4	4
987	520204-10101 Collections	1	1
989	520210-10101	6	6
990	520215-10101 Business Tax	8	8
991	520220-10101 Purchasing	5	5
992	520221-10101 Disadvantaged Bus Ent	1	1
993	520230-10101 Internal Audit	1	1
997	520902-10101 Central Printing	1	1
998	540101-10101 Personnel Services	4	4
1,000	540201-10101 Training Program	1	1
1,001	540301-10101 Employment Services	8	8
1,002	540303-10101 Civil Service Board	0	0
1,003	540401-10101 Employer/Employee Re	3	3
1,004	540501-10101 Loss Control & Employe	5	5
1,008	540701-51512 Property Self Insurance	3	3
1,009	540702-51502 Liability Self Insurance	4	4
1,011	540801-51501 Workers' Comp Insuran	1	1
1,013	541001-10101 Employee Benefits	0	0
Total		$3,028	$3,028

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:24 140101-10101 Legal Proceedings & Consult**

Description		Amount	General Admin	3 Year Average
Personnel Costs				
Salaries	S1	3,242,494	0	3,242,494
Salary % Split			*.00%*	*100.00%*
Benefits	S	898,799	0	898,799
Subtotal - Personnel Costs		4,141,293	0	4,141,293
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	179,175	0	179,175
53304 Prof Svcs (Non-Consulting)-O/S	S	28	0	28
53402 Specialized Services /Tech	S	1,882	0	1,882
54302 O/S Repair & Maint-Other Impr	S	251	0	251
54303 Service Contracts-Office Equip	S	1,573	0	1,573
54411 Space Rentals	S	12,761	0	12,761
55801 Training	S	47,315	0	47,315
55803 Travel & Conference	S	1,128	0	1,128
55804 Misc. Subsistence Expense	S	4,325	0	4,325
55805 Mileage Reimbursement-Nonrec	S	1,589	0	1,589
56106 Postage	S	40	0	40
56107 Office Supplies	S	29,373	0	29,373
58005 Miscellaneous Expenditures	S	4,231	0	4,231
58016 Membership & Dues	S	10,046	0	10,046
58017 Subscriptions & Publications	S	52,462	0	52,462
59102 City Attorney Charges	S	110	0	110
59120 Fac Repair & Replace Projects	S	37,500	0	37,500
59302 Info Systems Service Charge	S	76,700	0	76,700
59303 Info Systems Equip Charge	S	110,426	0	110,426
59307 Charges For Telephone Service	S	6,577	0	6,577
59309 Facilities Management Charges	S	136,200	0	136,200
59310 Non-Recurrin Spec Projct Chrgs	S	5,936	0	5,936
59315 Employee/Visitor Prking Perm	S	200	0	200

A. Department Costs

Dept:24 140101-10101 Legal Proceedings & Consult

Description		Amount	General Admin	3 Year Average
59322 PeopleSoft Replacement Charg	S	10,700	0	10,700
59323 Network Replacement Charge	S	6,200	0	6,200
Revenue Credit	S	(35,912)	0	(35,912)
Subtotal - Services & Supplies		700,815	0	700,815
Department Cost Total		4,842,108	0	4,842,108
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		4,842,108	0	4,842,108
General Admin Distribution			0	0
Grand Total		$4,842,108		$4,842,108

B. Incoming Costs - (Default Spread Expense%)

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	First Incoming	Second Incoming	3 Year Average
13	Management Services	$2,066	$276	$2,343
13	Management of Staff	4,672	625	5,297
	Subtotal - 100401-10101 City Manager	6,738	901	7,640
17	City Budget	6,523	128	6,651
	Subtotal - 100801-10101 Budget Progr	6,523	128	6,651
22	Records Management	37	2	40
	Subtotal - 120102-10101 Records Man	37	2	40
970	One Call Center	0	387	387
	Subtotal - 510203-10101 One Call Cen	0	387	387
984	Accounting	0	1,441	1,441
	Subtotal - 520201-10101 Accounting	0	1,441	1,441
986	Payroll	0	6,532	6,532
	Subtotal - 520203-10101 Payroll	0	6,532	6,532
991	Purchase Orders	0	224	224
	Subtotal - 520220-10101 Purchasing	0	224	224
993	Citywide Audit	0	954	954
	Subtotal - 520230-10101 Internal Audit	0	954	954
998	Personnel Services	0	7,623	7,623
	Subtotal - 540101-10101 Personnel Se	0	7,623	7,623
1,000	Training	0	2,111	2,111
	Subtotal - 540201-10101 Training Prog	0	2,111	2,111
1,001	Employment Services	0	14,357	14,357
	Subtotal - 540301-10101 Employment	0	14,357	14,357
1,002	Civil Service Board	0	233	233

B. Incoming Costs - (Default Spread Expense%)

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	First Incoming	Second Incoming	3 Year Average
	Subtotal - 540303-10101 Civil Service I	$0	$233	$233
1,003	Employer/Employee Relations	0	6,835	6,835
	Subtotal - 540401-10101 Employer/Em	0	6,835	6,835
1,004	Loss Control	0	7,255	7,255
	Subtotal - 540501-10101 Loss Control	0	7,255	7,255
1,013	Employee Benefits	0	1,299	1,299
	Subtotal - 541001-10101 Employee Be	0	1,299	1,299
Total Incoming		13,299	50,282	63,581
C. Total Allocated			$4,905,689	$4,905,689
				100.00%

3 Year Average Allocations

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	19	1.07%	$51,857	$0	$51,857	$547	$52,404
11	100101-10101, 100201 Office of the M	11	0.62%	30,022	0	30,022	317	30,339
13	100401-10101 City Manager Admin an	30	1.69%	81,879	0	81,879	0	81,879
15	100701-10101 Economic Development	5	0.28%	13,646	0	13,646	144	13,791
17	100801-10101 Budget Program	4	0.22%	10,917	0	10,917	0	10,917
20	120100-10101 City Clerk's Office Divisi	5	0.28%	13,646	0	13,646	144	13,791
21	120101-10101 City Clerks Operations	9	0.51%	24,564	0	24,564	259	24,823
26	151001-10101 Office of Chief of Police	8	0.45%	21,834	0	21,834	231	22,065
34	152001-10101 Personnel	7	0.39%	19,105	0	19,105	202	19,307
35	152002-10101 Fiscal Affairs Bureau	3	0.17%	8,188	0	8,188	86	8,274
40	152009-10101 Training	1	0.06%	2,729	0	2,729	29	2,758
41	152010-10101 Administration	39	2.19%	106,442	0	106,442	1,124	107,566
43	152011-10101 Equipment & Supply	1	0.06%	2,729	0	2,729	29	2,758
51	153005-10101 NW Policing District	1	0.06%	2,729	0	2,729	29	2,758
60	153015-10101 School Resource Office	2	0.11%	5,459	0	5,459	58	5,516
63	153018-10101 Homeless Taskforce	3	0.17%	8,188	0	8,188	86	8,274
66	154006-10101 Skywatch	1	0.06%	2,729	0	2,729	29	2,758
76	154018-10101 Duty Office	2	0.11%	5,459	0	5,459	58	5,516
78	154020-10101 Support Administration	2	0.11%	5,459	0	5,459	58	5,516
82	154023-10101 Traffic Enforcement	4	0.22%	10,917	0	10,917	115	11,032
93	154031-10101 Video Policing	3	0.17%	8,188	0	8,188	86	8,274
106	155012-10101 MAGEC	1	0.06%	2,729	0	2,729	29	2,758
175	159901-30140 Police Dept Capital Sec	1	0.06%	2,729	0	2,729	29	2,758
177	159901-30157	1	0.06%	2,729	0	2,729	29	2,758
178	160101-10101 Administrative Services	1	0.06%	2,729	0	2,729	29	2,758
179	160103-10101 Public Outreach Unit	2	0.11%	5,459	0	5,459	58	5,516
182	160201-10101 Field Operations Comm	17	0.96%	46,398	0	46,398	490	46,888
198	160212-10101 Field Ops - FGFPD	1	0.06%	2,729	0	2,729	29	2,758
205	160301-10101 Community Risk Reduc	8	0.45%	21,834	0	21,834	231	22,065
211	160306-10101 Business & Fiscal Servi	3	0.17%	8,188	0	8,188	86	8,274
217	160501-10101 Training, Edu & Safety I	3	0.17%	8,188	0	8,188	86	8,274
227	160605-10101 Tech & Personnel Svs I	1	0.06%	2,729	0	2,729	29	2,758
234	170101-10101 Parks & Rec Admin & M	66	3.71%	180,133	0	180,133	1,902	182,035
237	170102-10101 Community Events & O	2	0.11%	5,459	0	5,459	58	5,516
245	170301-10101 Recreation Services	1	0.06%	2,729	0	2,729	29	2,758
246	170302-10101 Neighborhood Parks An	2	0.11%	5,459	0	5,459	58	5,516
253	170306-10101 Action Sports	1	0.06%	2,729	0	2,729	29	2,758
260	170502-10101 Parks Planned Maintena	1	0.06%	2,729	0	2,729	29	2,758
266	170503-10101 Parks Custodial Mainter	3	0.17%	8,188	0	8,188	86	8,274
270	170506-10101 PW Landscape Mainten	1	0.06%	2,729	0	2,729	29	2,758
279	170601-24048 After School Recreation	4	0.22%	10,917	0	10,917	115	11,032
282	170602-24048 Fresno Best	1	0.06%	2,729	0	2,729	29	2,758

3 Year Average Allocations

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
285	170603-24048 Community Science	9	0.51%	$24,564	$0	$24,564	$259	$24,823
286	170604-10101 Senior Citizen Program	7	0.39%	19,105	0	19,105	202	19,307
287	170605-10101 Aquatics Program	3	0.17%	8,188	0	8,188	86	8,274
304	179901-10101 Parks & Rec Capital Se	2	0.11%	5,459	0	5,459	58	5,516
310	179901-22096 Parks & Rec Capital Se	1	0.06%	2,729	0	2,729	29	2,758
316	179901-31509 Parks & Rec Capital Se	1	0.06%	2,729	0	2,729	29	2,758
318	180101-10101 Public Works Admin & M	11	0.62%	30,022	0	30,022	317	30,339
319	180101-22508 Public Works Admin & M	9	0.51%	24,564	0	24,564	259	24,823
321	180105-10101 ADA Program	2	0.11%	5,459	0	5,459	58	5,516
324	180106-10101 Admn CAP Administrati	2	0.11%	5,459	0	5,459	58	5,516
325	180106-46503 Admn CAP Administrati	3	0.17%	8,188	0	8,188	86	8,274
326	180201-10101 General Engineering	88	4.95%	240,178	0	240,178	2,536	242,713
335	180211	3	0.17%	8,188	0	8,188	86	8,274
336	180212	1	0.06%	2,729	0	2,729	29	2,758
337	180214	7	0.39%	19,105	0	19,105	202	19,307
357	180421-10101 Capital Management Ac	3	0.17%	8,188	0	8,188	86	8,274
360	180423-10101 Subdivision Inspection	1	0.06%	2,729	0	2,729	29	2,758
370	180503	34	1.91%	92,796	0	92,796	980	93,776
371	180511	3	0.17%	8,188	0	8,188	86	8,274
372	180512	12	0.67%	32,751	0	32,751	346	33,097
373	180513	3	0.17%	8,188	0	8,188	86	8,274
374	181201-51001 Building Maintenance	4	0.22%	10,917	0	10,917	115	11,032
376	181205-51003 Fac Repair & Replace F	3	0.17%	8,188	0	8,188	86	8,274
378	181210-51001 Reimbursable Minor Ca	4	0.22%	10,917	0	10,917	115	11,032
383	181501-20103 Street Maintenance	2	0.11%	5,459	0	5,459	58	5,516
388	181502-41501 Street Cleaning	1	0.06%	2,729	0	2,729	29	2,758
402	181516-46503 Streets CAP Administra	3	0.17%	8,188	0	8,188	86	8,274
405	181601-41501 PW Street Tree Mainter	4	0.22%	10,917	0	10,917	115	11,032
421	181615-30506 LLMD/CFD Maintenanc	3	0.17%	8,188	0	8,188	86	8,274
422	181615-30509 LLMD/CFD Maintenanc	4	0.22%	10,917	0	10,917	115	11,032
424	181615-41501 LLMD/CFD Maintenanc	3	0.17%	8,188	0	8,188	86	8,274
431	182001-20101 Streetlight Maintenance	1	0.06%	2,729	0	2,729	29	2,758
436	182005-46503 TSSL CAP Administrati	6	0.34%	16,376	0	16,376	173	16,549
537	186010-31655 Property Acquisition	10	0.56%	27,293	0	27,293	288	27,581
541	186010-31670	9	0.51%	24,564	0	24,564	259	24,823
545	189901-10101 Street Works	3	0.17%	8,188	0	8,188	86	8,274
547	189901-20102 Street Works	5	0.28%	13,646	0	13,646	144	13,791
552	189901-22048 Street Works	33	1.85%	90,067	0	90,067	951	91,017
555	189901-22504 Street Works	9	0.51%	24,564	0	24,564	259	24,823
557	189901-22507 Street Works	1	0.06%	2,729	0	2,729	29	2,758
558	189901-22508 Street Works	1	0.06%	2,729	0	2,729	29	2,758
559	189901-22509 Street Works	1	0.06%	2,729	0	2,729	29	2,758

3 Year Average Allocations

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
561	189901-22511 Street Works	1	0.06%	$2,729	$0	$2,729	$29	$2,758
562	189901-22512 Street Works	3	0.17%	8,188	0	8,188	86	8,274
566	189901-24009 Street Works	3	0.17%	8,188	0	8,188	86	8,274
571	189901-24055 Street Works	13	0.73%	35,481	0	35,481	375	35,855
572	189901-24061 Street Works	2	0.11%	5,459	0	5,459	58	5,516
574	189901-26001 Street Works	6	0.34%	16,376	0	16,376	173	16,549
578	189901-30144 Street Works	1	0.06%	2,729	0	2,729	29	2,758
581	189901-30154 Street Works	5	0.28%	13,646	0	13,646	144	13,791
593	189901-30517 Street Works	13	0.73%	35,481	0	35,481	375	35,855
599	189901-31516 Street Works	1	0.06%	2,729	0	2,729	29	2,758
603	189901-31641 Street Works	1	0.06%	2,729	0	2,729	29	2,758
608	200101-10101 Intergovernmental Relat	42	2.36%	114,630	0	114,630	1,210	115,840
610	200201-10101 Redevelopment Service	7	0.39%	19,105	0	19,105	202	19,307
615	200601-10101 Citywide Contractual Ob	17	0.96%	46,398	0	46,398	490	46,888
632	400101-10101 Administration & Manag	14	0.79%	38,210	0	38,210	403	38,613
636	400205-10101 Permit Center	5	0.28%	13,646	0	13,646	144	13,791
637	400205-24066 Permit Center	4	0.22%	10,917	0	10,917	115	11,032
638	400301-10101 Advance Planning	38	2.14%	103,713	0	103,713	1,095	104,808
643	400302-10101 Current Planning	104	5.85%	283,846	0	283,846	2,997	286,843
648	400503-10101 ASET Unit	18	1.01%	49,127	0	49,127	519	49,646
650	400602-10101 Housing Development	4	0.22%	10,917	0	10,917	115	11,032
664	400702-10101 Community Revitalizatic	36	2.02%	98,254	0	98,254	1,037	99,292
668	400801-20532 Sustainable Fresno	12	0.67%	32,751	0	32,751	346	33,097
670	400901-10101 Local Business Initiative	4	0.22%	10,917	0	10,917	115	11,032
674	400920-10101 Neighborhood Revitaliz	9	0.51%	24,564	0	24,564	259	24,823
677	401000-10101 Parking Division - DARM	5	0.28%	13,646	0	13,646	144	13,791
678	401001-10101 Parking Division - DARM	11	0.62%	30,022	0	30,022	317	30,339
681	402103-20501 Public Service	1	0.06%	2,729	0	2,729	29	2,758
682	402105-10101 CDBG Administration	6	0.34%	16,376	0	16,376	173	16,549
683	402105-20501 CDBG Administration	51	2.87%	139,194	0	139,194	1,470	140,663
686	402105-22084 CDBG/HOME Admin	10	0.56%	27,293	0	27,293	288	27,581
706	402165-22085 Homeless Services	2	0.11%	5,459	0	5,459	58	5,516
709	402167-10101 Community Revitalizatic	3	0.17%	8,188	0	8,188	86	8,274
720	402174-20501 Parks & Rec Capital Se	3	0.17%	8,188	0	8,188	86	8,274
724	409901-10101 Development Dept Capi	2	0.11%	5,459	0	5,459	58	5,516
731	410101-55001 Public Utilities Admin	11	0.62%	30,022	0	30,022	317	30,339
732	410102-55001 Utility Engineering & Pla	4	0.22%	10,917	0	10,917	115	11,032
753	410401-52507 UB&C Administration	1	0.06%	2,729	0	2,729	29	2,758
756	410402-55001	6	0.34%	16,376	0	16,376	173	16,549
760	411001-40101 Water Operations	78	4.38%	212,885	0	212,885	2,248	215,132
770	411501-40101 Water Capital Projects	28	1.57%	76,420	0	76,420	807	77,227
779	411501-40147 Water Capital Projects	1	0.06%	2,729	0	2,729	29	2,758

3 Year Average Allocations

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
780	411501-40161 Water Capital Projects	1	0.06%	$2,729	$0	$2,729	$29	$2,758
781	411501-40162 Water Capital Projects	7	0.39%	19,105	0	19,105	202	19,307
784	411501-40168 Water Capital Projects	5	0.28%	13,646	0	13,646	144	13,791
787	411501-40184 Water Capital Projects	7	0.39%	19,105	0	19,105	202	19,307
788	411501-40188 Water Capital Projects	2	0.11%	5,459	0	5,459	58	5,516
792	411501-40202	2	0.11%	5,459	0	5,459	58	5,516
796	412002-41001 Landfill	8	0.45%	21,834	0	21,834	231	22,065
797	412004-41001 Recycling	1	0.06%	2,729	0	2,729	29	2,758
801	412007-41001 Solid Wste Coll & Disp-I	20	1.12%	54,586	0	54,586	576	55,162
814	413501-40501 Sewer System	8	0.45%	21,834	0	21,834	231	22,065
817	414004-40501 Liquid WasteTreatment	16	0.90%	43,669	0	43,669	461	44,130
818	414006-40501 Pretreatment	1	0.06%	2,729	0	2,729	29	2,758
820	414008-40501 Wastewater Collection	4	0.22%	10,917	0	10,917	115	11,032
821	414009-40501 Tertiary Treatment	2	0.11%	5,459	0	5,459	58	5,516
823	414501-40501 Improvement Projects-V	23	1.29%	62,774	0	62,774	663	63,436
826	414501-40528 Improvement Projects-V	6	0.34%	16,376	0	16,376	173	16,549
829	430101-42001 FAT Admin & Managem	6	0.34%	16,376	0	16,376	173	16,549
830	430102-42001 FYI Operations & Maint	3	0.17%	8,188	0	8,188	86	8,274
831	430103-42001 FYI Security & Safety	1	0.06%	2,729	0	2,729	29	2,758
835	430109-42001 Airports Property Manag	35	1.97%	95,525	0	95,525	1,009	96,534
838	430201-42501 FCH Airport Operations	4	0.22%	10,917	0	10,917	115	11,032
841	430501-42044 Airports Projects Admin	2	0.11%	5,459	0	5,459	58	5,516
842	439901-42040 Airport Federal Funded	3	0.17%	8,188	0	8,188	86	8,274
845	439902-42042 Airport Local Funded Pr	4	0.22%	10,917	0	10,917	115	11,032
848	439903-42040 Airport Misc Funded Pro	1	0.06%	2,729	0	2,729	29	2,758
865	451001-43502 Administration	1	0.06%	2,729	0	2,729	29	2,758
889	452001-43504 Administration	3	0.17%	8,188	0	8,188	86	8,274
902	453001-43502 Administration	51	2.87%	139,194	0	139,194	1,470	140,663
903	453001-43504 Administration	2	0.11%	5,459	0	5,459	58	5,516
919	456401-50501 Fleet Equip. Maintenanc	20	1.12%	54,586	0	54,586	576	55,162
923	456501-50502 Fleet Equip. Acquisition	8	0.45%	21,834	0	21,834	231	22,065
929	459901-43525 Transportation Capital S	3	0.17%	8,188	0	8,188	86	8,274
931	459901-43532 Transportation Capital S	1	0.06%	2,729	0	2,729	29	2,758
933	459901-43538 Transportation Capital S	3	0.17%	8,188	0	8,188	86	8,274
937	459901-43542 Transportation Capital S	3	0.17%	8,188	0	8,188	86	8,274
938	459901-43543 Transportation Capital S	2	0.11%	5,459	0	5,459	58	5,516
943	459901-43548 Transportation Capital S	1	0.06%	2,729	0	2,729	29	2,758
947	459901-43553 Transportation Capital S	2	0.11%	5,459	0	5,459	58	5,516
949	459901-43555 Transportation Capital S	1	0.06%	2,729	0	2,729	29	2,758
952	459901-43558 Transportation Capital S	4	0.22%	10,917	0	10,917	115	11,032
954	459901-43560 Transportation Capital S	1	0.06%	2,729	0	2,729	29	2,758
957	459901-43563 Transportation Capital S	1	0.06%	2,729	0	2,729	29	2,758

3 Year Average Allocations **Dept:24 140101-10101 Legal Proceedings & Consult**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
966	510101-54002 Information Services Ad	37	2.08%	$100,984	$0	$100,984	$1,066	$102,050
968	510201-54002 System Applications	5	0.28%	13,646	0	13,646	144	13,791
971	510301-54002 Computer Services	8	0.45%	21,834	0	21,834	231	22,065
972	510401-54002 Communications Servic	1	0.06%	2,729	0	2,729	29	2,758
979	511001-54003 Network	1	0.06%	2,729	0	2,729	29	2,758
984	520201-10101 Accounting	10	0.56%	27,293	0	27,293	288	27,581
985	520202-10101 Treasury	15	0.84%	40,939	0	40,939	432	41,372
986	520203-10101 Payroll	5	0.28%	13,646	0	13,646	144	13,791
989	520210-10101	9	0.51%	24,564	0	24,564	259	24,823
991	520220-10101 Purchasing	25	1.41%	68,232	0	68,232	720	68,953
998	540101-10101 Personnel Services	26	1.46%	70,962	0	70,962	749	71,711
1,000	540201-10101 Training Program	2	0.11%	5,459	0	5,459	58	5,516
1,001	540301-10101 Employment Services	4	0.22%	10,917	0	10,917	115	11,032
1,003	540401-10101 Employer/Employee Re	46	2.59%	125,547	0	125,547	1,325	126,873
1,004	540501-10101 Loss Control & Employe	2	0.11%	5,459	0	5,459	58	5,516
1,008	540701-51512 Property Self Insurance	1	0.06%	2,729	0	2,729	29	2,758
1,009	540702-51502 Liability Self Insurance	5	0.28%	13,646	0	13,646	144	13,791
1,011	540801-51501 Workers' Comp Insuran	116	6.52%	316,598	0	316,598	3,343	319,940
Subtotal		1,779	100.00%	4,855,407	0	4,855,407	50,282	4,905,689
Direct Bills						0		0
Total						$4,855,407		$4,905,689

Basis Units: Number of Legal services rendered
Source:

Allocation Summary

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
3	010101-10801 City Council	$52,404	$52,404
11	100101-10101, 100201 Office of the Ma	30,339	30,339
13	100401-10101 City Manager Admin an	81,879	81,879
15	100701-10101 Economic Development	13,791	13,791
17	100801-10101 Budget Program	10,917	10,917
20	120100-10101 City Clerk's Office Divisi	13,791	13,791
21	120101-10101 City Clerks Operations	24,823	24,823
26	151001-10101 Office of Chief of Police	22,065	22,065
34	152001-10101 Personnel	19,307	19,307
35	152002-10101 Fiscal Affairs Bureau	8,274	8,274
40	152009-10101 Training	2,758	2,758
41	152010-10101 Administration	107,566	107,566
43	152011-10101 Equipment & Supply	2,758	2,758
51	153005-10101 NW Policing District	2,758	2,758
60	153015-10101 School Resource Office	5,516	5,516
63	153018-10101 Homeless Taskforce	8,274	8,274
66	154006-10101 Skywatch	2,758	2,758
76	154018-10101 Duty Office	5,516	5,516
78	154020-10101 Support Administration	5,516	5,516
82	154023-10101 Traffic Enforcement	11,032	11,032
93	154031-10101 Video Policing	8,274	8,274
106	155012-10101 MAGEC	2,758	2,758
175	159901-30140 Police Dept Capital Sec	2,758	2,758
177	159901-30157	2,758	2,758
178	160101-10101 Administrative Services	2,758	2,758
179	160103-10101 Public Outreach Unit	5,516	5,516
182	160201-10101 Field Operations Comm	46,888	46,888
198	160212-10101 Field Ops - FGFPD	2,758	2,758
205	160301-10101 Community Risk Reduc	22,065	22,065
211	160306-10101 Business & Fiscal Servi	8,274	8,274
217	160501-10101 Training, Edu & Safety U	8,274	8,274
227	160605-10101 Tech & Personnel Svs U	2,758	2,758
234	170101-10101 Parks & Rec Admin & M	182,035	182,035
237	170102-10101 Community Events & O	5,516	5,516
245	170301-10101 Recreation Services	2,758	2,758
246	170302-10101 Neighborhood Parks An	5,516	5,516
253	170306-10101 Action Sports	2,758	2,758
260	170502-10101 Parks Planned Maintena	2,758	2,758
266	170503-10101 Parks Custodial Mainter	8,274	8,274
270	170506-10101 PW Landscape Mainten	2,758	2,758
279	170601-24048 After School Recreation	11,032	11,032

Allocation Summary

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
282	170602-24048 Fresno Best	$2,758	$2,758
285	170603-24048 Community Science	24,823	24,823
286	170604-10101 Senior Citizen Program	19,307	19,307
287	170605-10101 Aquatics Program	8,274	8,274
304	179901-10101 Parks & Rec Capital Se	5,516	5,516
310	179901-22096 Parks & Rec Capital Se	2,758	2,758
316	179901-31509 Parks & Rec Capital Se	2,758	2,758
318	180101-10101 Public Works Admin & M	30,339	30,339
319	180101-22508 Public Works Admin & M	24,823	24,823
321	180105-10101 ADA Program	5,516	5,516
324	180106-10101 Admn CAP Administrati	5,516	5,516
325	180106-46503 Admn CAP Administrati	8,274	8,274
326	180201-10101 General Engineering	242,713	242,713
335	180211	8,274	8,274
336	180212	2,758	2,758
337	180214	19,307	19,307
357	180421-10101 Capital Management Ac	8,274	8,274
360	180423-10101 Subdivision Inspection	2,758	2,758
370	180503	93,776	93,776
371	180511	8,274	8,274
372	180512	33,097	33,097
373	180513	8,274	8,274
374	181201-51001 Building Maintenance	11,032	11,032
376	181205-51003 Fac Repair & Replace F	8,274	8,274
378	181210-51001 Reimbursable Minor Ca	11,032	11,032
383	181501-20103 Street Maintenance	5,516	5,516
388	181502-41501 Street Cleaning	2,758	2,758
402	181516-46503 Streets CAP Administra	8,274	8,274
405	181601-41501 PW Street Tree Mainter	11,032	11,032
421	181615-30506 LLMD/CFD Maintenanc	8,274	8,274
422	181615-30509 LLMD/CFD Maintenanc	11,032	11,032
424	181615-41501 LLMD/CFD Maintenanc	8,274	8,274
431	182001-20101 Streetlight Maintenance	2,758	2,758
436	182005-46503 TSSL CAP Administrati	16,549	16,549
537	186010-31655 Property Acquisition	27,581	27,581
541	186010-31670	24,823	24,823
545	189901-10101 Street Works	8,274	8,274
547	189901-20102 Street Works	13,791	13,791
552	189901-22048 Street Works	91,017	91,017
555	189901-22504 Street Works	24,823	24,823
557	189901-22507 Street Works	2,758	2,758

Allocation Summary

Dept:24 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
558	189901-22508 Street Works	$2,758	$2,758
559	189901-22509 Street Works	2,758	2,758
561	189901-22511 Street Works	2,758	2,758
562	189901-22512 Street Works	8,274	8,274
566	189901-24009 Street Works	8,274	8,274
571	189901-24055 Street Works	35,855	35,855
572	189901-24061 Street Works	5,516	5,516
574	189901-26001 Street Works	16,549	16,549
578	189901-30144 Street Works	2,758	2,758
581	189901-30154 Street Works	13,791	13,791
593	189901-30517 Street Works	35,855	35,855
599	189901-31516 Street Works	2,758	2,758
603	189901-31641 Street Works	2,758	2,758
608	200101-10101 Intergovernmental Relat	115,840	115,840
610	200201-10101 Redevelopment Service	19,307	19,307
615	200601-10101 Citywide Contractual Ob	46,888	46,888
632	400101-10101 Administration & Manag	38,613	38,613
636	400205-10101 Permit Center	13,791	13,791
637	400205-24066 Permit Center	11,032	11,032
638	400301-10101 Advance Planning	104,808	104,808
643	400302-10101 Current Planning	286,843	286,843
648	400503-10101 ASET Unit	49,646	49,646
650	400602-10101 Housing Development	11,032	11,032
664	400702-10101 Community Revitalizatic	99,292	99,292
668	400801-20532 Sustainable Fresno	33,097	33,097
670	400901-10101 Local Business Initiative	11,032	11,032
674	400920-10101 Neighborhood Revitaliza	24,823	24,823
677	401000-10101 Parking Division - DARM	13,791	13,791
678	401001-10101 Parking Division - DARM	30,339	30,339
681	402103-20501 Public Service	2,758	2,758
682	402105-10101 CDBG Administration	16,549	16,549
683	402105-20501 CDBG Administration	140,663	140,663
686	402105-22084 CDBG/HOME Admin	27,581	27,581
706	402165-22085 Homeless Services	5,516	5,516
709	402167-10101 Community Revitalizatic	8,274	8,274
720	402174-20501 Parks & Rec Capital Se	8,274	8,274
724	409901-10101 Development Dept Capi	5,516	5,516
731	410101-55001 Public Utilities Admin	30,339	30,339
732	410102-55001 Utility Engineering & Pla	11,032	11,032
753	410401-52507 UB&C Administration	2,758	2,758
756	410402-55001	16,549	16,549

Allocation Summary **Dept:24 140101-10101 Legal Proceedings & Consult**

	Department	3 Year Average	Total
760	411001-40101 Water Operations	$215,132	$215,132
770	411501-40101 Water Capital Projects	77,227	77,227
779	411501-40147 Water Capital Projects	2,758	2,758
780	411501-40161 Water Capital Projects	2,758	2,758
781	411501-40162 Water Capital Projects	19,307	19,307
784	411501-40168 Water Capital Projects	13,791	13,791
787	411501-40184 Water Capital Projects	19,307	19,307
788	411501-40188 Water Capital Projects	5,516	5,516
792	411501-40202	5,516	5,516
796	412002-41001 Landfill	22,065	22,065
797	412004-41001 Recycling	2,758	2,758
801	412007-41001 Solid Wste Coll & Disp-I	55,162	55,162
814	413501-40501 Sewer System	22,065	22,065
817	414004-40501 Liquid WasteTreatment	44,130	44,130
818	414006-40501 Pretreatment	2,758	2,758
820	414008-40501 Wastewater Collection	11,032	11,032
821	414009-40501 Tertiary Treatment	5,516	5,516
823	414501-40501 Improvement Projects-V	63,436	63,436
826	414501-40528 Improvement Projects-V	16,549	16,549
829	430101-42001 FAT Admin & Managem	16,549	16,549
830	430102-42001 FYI Operations & Maint	8,274	8,274
831	430103-42001 FYI Security & Safety	2,758	2,758
835	430109-42001 Airports Property Manag	96,534	96,534
838	430201-42501 FCH Airport Operations	11,032	11,032
841	430501-42044 Airports Projects Admin	5,516	5,516
842	439901-42040 Airport Federal Funded	8,274	8,274
845	439902-42042 Airport Local Funded Pr	11,032	11,032
848	439903-42040 Airport Misc Funded Prc	2,758	2,758
865	451001-43502 Administration	2,758	2,758
889	452001-43504 Administration	8,274	8,274
902	453001-43502 Administration	140,663	140,663
903	453001-43504 Administration	5,516	5,516
919	456401-50501 Fleet Equip. Maintenanc	55,162	55,162
923	456501-50502 Fleet Equip. Acquisition	22,065	22,065
929	459901-43525 Transportation Capital S	8,274	8,274
931	459901-43532 Transportation Capital S	2,758	2,758
933	459901-43538 Transportation Capital S	8,274	8,274
937	459901-43542 Transportation Capital S	8,274	8,274
938	459901-43543 Transportation Capital S	5,516	5,516
943	459901-43548 Transportation Capital S	2,758	2,758
947	459901-43553 Transportation Capital S	5,516	5,516

Allocation Summary **Dept:24 140101-10101 Legal Proceedings & Consult**

	Department	3 Year Average	Total
949	459901-43555 Transportation Capital S	$2,758	$2,758
952	459901-43558 Transportation Capital S	11,032	11,032
954	459901-43560 Transportation Capital S	2,758	2,758
957	459901-43563 Transportation Capital S	2,758	2,758
966	510101-54002 Information Services Ad	102,050	102,050
968	510201-54002 System Applications	13,791	13,791
971	510301-54002 Computer Services	22,065	22,065
972	510401-54002 Communications Servic	2,758	2,758
979	511001-54003 Network	2,758	2,758
984	520201-10101 Accounting	27,581	27,581
985	520202-10101 Treasury	41,372	41,372
986	520203-10101 Payroll	13,791	13,791
989	520210-10101	24,823	24,823
991	520220-10101 Purchasing	68,953	68,953
998	540101-10101 Personnel Services	71,711	71,711
1,000	540201-10101 Training Program	5,516	5,516
1,001	540301-10101 Employment Services	11,032	11,032
1,003	540401-10101 Employer/Employee Re	126,873	126,873
1,004	540501-10101 Loss Control & Employe	5,516	5,516
1,008	540701-51512 Property Self Insurance	2,758	2,758
1,009	540702-51502 Liability Self Insurance	13,791	13,791
1,011	540801-51501 Workers' Comp Insuran	319,940	319,940
Total		$4,905,689	$4,905,689

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

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

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:841 430501-42044 Airports Projects Administratn

Description		Amount	General Admin	Airports Capital Dev Admin
Personnel Costs				
Salaries	S1	376,865	0	376,865
Salary % Split			*.00%*	*100.00%*
Benefits	S	154,519	0	154,519
Subtotal - Personnel Costs		531,384	0	531,384
Services & Supplies Cost				
Specialized Services/ Tech	S	432	0	432
Space Rentals	S	30,132	0	30,132
Travel & Conference	S	13,857	0	13,857
Cost Allocation Plan Charges	S	85,900	0	85,900
Info Systems Equip Charge	S	12,801	0	12,801
Other Expenses	S	51,763	0	51,763
Subtotal - Services & Supplies		194,885	0	194,885
Department Cost Total		726,269	0	726,269
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		726,269	0	726,269
General Admin Distribution			0	0
Grand Total		$726,269		$726,269

B. Incoming Costs - (Default Spread Custom%)

Dept:841 430501-42044 Airports Projects Administratn

	Department	First Incoming	Second Incoming	Airports Capital Dev Admin
13	Management Services	$295	$39	$335
13	Management of Staff	543	73	616
	Subtotal - 100401-10101 City Manager	838	112	950
17	City Budget	932	18	950
	Subtotal - 100801-10101 Budget Progr	932	18	950
22	Records Management	4	0	5
	Subtotal - 120102-10101 Records Man	4	0	5
24	3 Year Average	5,459	58	5,516
	Subtotal - 140101-10101 Legal Procee	5,459	58	5,516
984	Accounting	0	2,420	2,420
	Subtotal - 520201-10101 Accounting	0	2,420	2,420
986	Payroll	0	759	759
	Subtotal - 520203-10101 Payroll	0	759	759
993	Citywide Audit	0	136	136
	Subtotal - 520230-10101 Internal Audit	0	136	136
998	Personnel Services	0	886	886
	Subtotal - 540101-10101 Personnel Se	0	886	886
1,000	Training	0	245	245
	Subtotal - 540201-10101 Training Prog	0	245	245
1,001	Employment Services	0	1,669	1,669
	Subtotal - 540301-10101 Employment	0	1,669	1,669
1,002	Civil Service Board	0	27	27
	Subtotal - 540303-10101 Civil Service	0	27	27
1,003	Employer/Employee Relations	0	794	794

B. Incoming Costs - (Default Spread Custom%)

Dept:841 430501-42044 Airports Projects Administratn

	Department	First Incoming	Second Incoming	Airports Capital Dev Admin
	Subtotal - 540401-10101 Employer/Em	$0	$794	$794
1,004	Loss Control	0	843	843
	Subtotal - 540501-10101 Loss Control	0	843	843
1,013	Employee Benefits	0	151	151
	Subtotal - 541001-10101 Employee Be	0	151	151
Total Incoming		7,233	8,120	15,352
C. Total Allocated			$741,621	$741,621
				100.00%

Airports Capital Dev Admin Allocations **Dept:841 430501-42044 Airports Projects Administratn**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
829 430101-42001 FAT Admin & Managem	2.17	2.17%	$15,917	$0	$15,917	$176	$16,093
833 430107-42001 Airports Marketing	0.03	0.03%	220	0	220	2	222
834 430108-42001 Airports Finance	24.15	24.15%	177,141	0	177,141	1,961	179,101
835 430109-42001 Airports Property Mana	2.83	2.83%	20,758	0	20,758	230	20,988
842 439901-42040 Airport Federal Funded	55.12	55.12%	404,306	0	404,306	4,476	408,782
845 439902-42042 Airport Local Funded Pr	11.37	11.37%	83,399	0	83,399	923	84,322
846 439902-42045 Airport Local Funded Pr	0.41	0.41%	3,007	0	3,007	33	3,041
848 439903-42040 Airport Misc Funded Pro	3.15	3.15%	23,105	0	23,105	256	23,361
849 439906-42040 Airport Noise Projects	0.77	0.77%	5,648	0	5,648	63	5,710
Subtotal	100.00	100.00%	733,502	0	733,502	8,120	741,621
Direct Bills					0		0
Total					$733,502		$741,621

Basis Units: 2017/18 Time Card Expenditures Percentages
Source:

Allocation Summary **Dept:841 430501-42044 Airports Projects Administratn**

	Department	Airports Capital Dev Admin	Total
829	430101-42001 FAT Admin & Managem	$16,093	$16,093
833	430107-42001 Airports Marketing	222	222
834	430108-42001 Airports Finance	179,101	179,101
835	430109-42001 Airports Property Mana	20,988	20,988
842	439901-42040 Airport Federal Funded	408,782	408,782
845	439902-42042 Airport Local Funded Pr	84,322	84,322
846	439902-42045 Airport Local Funded Pr	3,041	3,041
848	439903-42040 Airport Misc Funded Pro	23,361	23,361
849	439906-42040 Airport Noise Projects	5,710	5,710
Total		$741,621	$741,621

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

ISD Operates the City's One Call Center.

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

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:970 510203-10101 One Call Center**

Description		Amount	General Admin	One Call Center
Personnel Costs				
Salaries	S1	200,137	0	200,137
Salary % Split			*.00%*	*100.00%*
Benefits	S	66,089	0	66,089
Subtotal - Personnel Costs		266,226	0	266,226
Services & Supplies Cost				
53402 Specialized Services /Tech	S	64	0	64
55804 Misc. Subsistence Expense	S	67	0	67
56107 Office Supplies	S	1,646	0	1,646
56110 Computer Software	S	144	0	144
59120 Fac Repair & Replace Projects	S	9,300	0	9,300
56118 Dormitory & Kitchen	S	124	0	124
59309 Facilities Management Charges	S	29,100	0	29,100
59310 Non-Recurrin Spec Projct Chrgs	S	159	0	159
59324 Desktop Lease Charge	S	200	0	200
Subtotal - Services & Supplies		40,802	0	40,802
Department Cost Total		307,028	0	307,028
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		307,028	0	307,028
General Admin Distribution			0	0
Grand Total		$307,028		$307,028

B. Incoming Costs - (Default Spread Expense%)

Dept:970 510203-10101 One Call Center

	Department	First Incoming	Second Incoming	One Call Center
13	Management Services	$142	$19	$161
13	Management of Staff	288	39	327
	Subtotal - 100401-10101 City Manager	430	58	488
17	City Budget	448	9	457
	Subtotal - 100801-10101 Budget Progr	448	9	457
22	Records Management	2	0	2
	Subtotal - 120102-10101 Records Man	2	0	2
984	Accounting	0	305	305
	Subtotal - 520201-10101 Accounting	0	305	305
986	Payroll	0	403	403
	Subtotal - 520203-10101 Payroll	0	403	403
993	Citywide Audit	0	66	66
	Subtotal - 520230-10101 Internal Audit	0	66	66
998	Personnel Services	0	470	470
	Subtotal - 540101-10101 Personnel Se	0	470	470
1,000	Training	0	130	130
	Subtotal - 540201-10101 Training Prog	0	130	130
1,001	Employment Services	0	886	886
	Subtotal - 540301-10101 Employment	0	886	886
1,002	Civil Service Board	0	14	14
	Subtotal - 540303-10101 Civil Service I	0	14	14
1,003	Employer/Employee Relations	0	422	422
	Subtotal - 540401-10101 Employer/Em	0	422	422
1,004	Loss Control	0	448	448

B. Incoming Costs - (Default Spread Expense%)

Dept:970 510203-10101 One Call Center

	Department	First Incoming	Second Incoming	One Call Center
	Subtotal - 540501-10101 Loss Control	$0	$448	$448
1,013	Employee Benefits	0	80	80
	Subtotal - 541001-10101 Employee Be	0	80	80
Total Incoming		881	3,292	4,172
C. Total Allocated			$311,201	$311,201
				100.00%

One Call Center Allocations **Dept:970 510203-10101 One Call Center**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,495	1.91%	$5,896	$0	$5,896	$63	$5,960
11	100101-10101, 100201 Office of the M	351	0.45%	1,384	0	1,384	15	1,399
13	100401-10101 City Manager Admin an	143	0.18%	564	0	564	0	564
21	120101-10101 City Clerks Operations	116	0.15%	458	0	458	5	462
24	140101-10101 Legal Proceedings & Cc	98	0.13%	387	0	387	0	387
41	152010-10101 Administration	9,148	11.72%	36,081	0	36,081	387	36,468
57	153012-10101 Graffiti	1,264	1.62%	4,985	0	4,985	53	5,039
178	160101-10101 Administrative Services	1,006	1.29%	3,968	0	3,968	43	4,010
234	170101-10101 Parks & Rec Admin & M	752	0.96%	2,966	0	2,966	32	2,998
318	180101-10101 Public Works Admin & M	1,738	2.23%	6,855	0	6,855	74	6,928
326	180201-10101 General Engineering	1	0.00%	4	0	4	0	4
402	181516-46503 Streets CAP Administra	3,664	4.69%	14,451	0	14,451	155	14,606
429	181630-46503 Landscape CAP Admini	2,434	3.12%	9,600	0	9,600	103	9,703
436	182005-46503 TSSL CAP Administrati	1,741	2.23%	6,867	0	6,867	74	6,940
545	189901-10101 Street Works	166	0.21%	655	0	655	7	662
611	200301-50104 Retirement Accounting	84	0.11%	331	0	331	4	335
632	400101-10101 Administration & Manag	18,156	23.26%	71,609	0	71,609	768	72,377
635	400204-10101 Inspection Services	4,624	5.92%	18,238	0	18,238	196	18,433
678	401001-10101 Parking Division - DARM	6,161	7.89%	24,300	0	24,300	261	24,560
731	410101-55001 Public Utilities Admin	6,867	8.80%	27,084	0	27,084	290	27,375
760	411001-40101 Water Operations	4,301	5.51%	16,964	0	16,964	182	17,146
801	412007-41001 Solid Wste Coll & Disp-I	2,682	3.44%	10,578	0	10,578	113	10,692
804	412010-41001 Litter Control	1,561	2.00%	6,157	0	6,157	66	6,223
806	412011-41001 Operation Clean Up	1,858	2.38%	7,328	0	7,328	79	7,407
817	414004-40501 Liquid WasteTreatment	133	0.17%	525	0	525	6	530
829	430101-42001 FAT Admin & Managem	52	0.07%	205	0	205	2	207
902	453001-43502 Administration	3,015	3.86%	11,892	0	11,892	128	12,019
971	510301-54002 Computer Services	275	0.35%	1,085	0	1,085	12	1,096
988	520210-10101 Finance Administration	1,959	2.51%	7,727	0	7,727	83	7,809
1,009	540702-51502 Liability Self Insurance	2,223	2.85%	8,768	0	8,768	94	8,862
Subtotal		78,068	100.00%	307,909	0	307,909	3,292	311,201
Direct Bills						0		0
Total						$307,909		$311,201

Basis Units: Call Volume
Source:

Allocation Summary **Dept:970 510203-10101 One Call Center**

	Department	One Call Center	Total
3	010101-10801 City Council	$5,960	$5,960
11	100101-10101, 100201 Office of the M	1,399	1,399
13	100401-10101 City Manager Admin an	564	564
21	120101-10101 City Clerks Operations	462	462
24	140101-10101 Legal Proceedings & Cc	387	387
41	152010-10101 Administration	36,468	36,468
57	153012-10101 Graffiti	5,039	5,039
178	160101-10101 Administrative Services	4,010	4,010
234	170101-10101 Parks & Rec Admin & M	2,998	2,998
318	180101-10101 Public Works Admin & M	6,928	6,928
326	180201-10101 General Engineering	4	4
402	181516-46503 Streets CAP Administra	14,606	14,606
429	181630-46503 Landscape CAP Admini	9,703	9,703
436	182005-46503 TSSL CAP Administrati	6,940	6,940
545	189901-10101 Street Works	662	662
611	200301-50104 Retirement Accounting	335	335
632	400101-10101 Administration & Manag	72,377	72,377
635	400204-10101 Inspection Services	18,433	18,433
678	401001-10101 Parking Division - DARM	24,560	24,560
731	410101-55001 Public Utilities Admin	27,375	27,375
760	411001-40101 Water Operations	17,146	17,146
801	412007-41001 Solid Wste Coll & Disp-I	10,692	10,692
804	412010-41001 Litter Control	6,223	6,223
806	412011-41001 Operation Clean Up	7,407	7,407
817	414004-40501 Liquid WasteTreatment	530	530
829	430101-42001 FAT Admin & Managem	207	207
902	453001-43502 Administration	12,019	12,019
971	510301-54002 Computer Services	1,096	1,096
988	520210-10101 Finance Administration	7,809	7,809
1,009	540702-51502 Liability Self Insurance	8,862	8,862
Total		$311,201	$311,201

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.

A. Department Costs **Dept:984 520201-10101 Accounting**

Description		Amount	General Admin	Accounting
Personnel Costs				
Salaries	S1	501,305	0	501,305
Salary % Split			*.00%*	*100.00%*
Benefits	S	178,411	0	178,411
Subtotal - Personnel Costs		679,716	0	679,716
Services & Supplies Cost				
53304 Prof Svcs (Non-Consulting)-O/S	S	203,278	0	203,278
53306 Outside Legal Services	S	520	0	520
53402 Specialized Services /Tech	S	43,745	0	43,745
55501 Printing & Binding--O/S Vendor	S	3,410	0	3,410
55801 Training	S	1,746	0	1,746
55803 Travel & Conference	S	4,631	0	4,631
55804 Misc. Subsistence Expense	S	232	0	232
56107 Office Supplies	S	2,155	0	2,155
57413 Equipment	S	1,211	0	1,211
58005 Miscellaneous Expenditures	S	495	0	495
58016 Membership & Dues	S	1,017	0	1,017
58017 Subscriptions & Publications	S	503	0	503
59120 Fac Repair & Replace Projects	S	20,700	0	20,700
59302 Info Systems Service Charge	S	29,900	0	29,900
59303 Info Systems Equip Charge	S	54,075	0	54,075
59307 Charges For Telephone Service	S	1,061	0	1,061
59309 Facilities Management Charges	S	58,200	0	58,200
59310 Non-Recurrin Spec Projct Chrgs	S	4,946	0	4,946
59322 PeopleSoft Replacement Charg	S	2,800	0	2,800
59323 Network Replacement Charge	S	2,500	0	2,500
Subtotal - Services & Supplies		437,123	0	437,123
Department Cost Total		1,116,839	0	1,116,839
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,116,839	0	1,116,839
General Admin Distribution			0	0
Grand Total		$1,116,839		$1,116,839

B. Incoming Costs - (Default Spread Expense%)

Dept:984 520201-10101 Accounting

	Department	First Incoming	Second Incoming	Accounting
13	Management Services	$494	$66	$560
13	Management of Staff	722	97	819
	Subtotal - 100401-10101 City Manager	1,216	163	1,379
17	City Budget	1,559	31	1,590
	Subtotal - 100801-10101 Budget Progr	1,559	31	1,590
22	Records Management	6	0	6
	Subtotal - 120102-10101 Records Man	6	0	6
24	3 Year Average	27,293	288	27,581
	Subtotal - 140101-10101 Legal Procee	27,293	288	27,581
984	Accounting	0	2,535	2,535
	Subtotal - 520201-10101 Accounting	0	2,535	2,535
986	Payroll	0	1,010	1,010
	Subtotal - 520203-10101 Payroll	0	1,010	1,010
988	Finance Admin Support	0	138,444	138,444
	Subtotal - 520210-10101 Finance Adm	0	138,444	138,444
991	Purchase Orders	0	224	224
	Subtotal - 520220-10101 Purchasing	0	224	224
993	Citywide Audit	0	228	228
	Subtotal - 520230-10101 Internal Audit	0	228	228
998	Personnel Services	0	1,178	1,178
	Subtotal - 540101-10101 Personnel Se	0	1,178	1,178
1,000	Training	0	326	326
	Subtotal - 540201-10101 Training Prog	0	326	326
1,001	Employment Services	0	2,220	2,220

B. Incoming Costs - (Default Spread Expense%)

Dept:984 520201-10101 Accounting

	Department	First Incoming	Second Incoming	Accounting
	Subtotal - 540301-10101 Employment	$0	$2,220	$2,220
1,002	Civil Service Board	0	36	36
	Subtotal - 540303-10101 Civil Service	0	36	36
1,003	Employer/Employee Relations	0	1,057	1,057
	Subtotal - 540401-10101 Employer/Em	0	1,057	1,057
1,004	Loss Control	0	1,122	1,122
	Subtotal - 540501-10101 Loss Control	0	1,122	1,122
1,013	Employee Benefits	0	201	201
	Subtotal - 541001-10101 Employee Be	0	201	201
Total Incoming		30,074	149,063	179,137
C. Total Allocated			$1,295,976	$1,295,976
				100.00%

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	3,214	0.40%	$4,627	$0	$4,627	$606	$5,233
4	019201-10101 District 2 Infrastructure I	5	0.00%	7	0	7	1	8
5	019301-10101	3	0.00%	4	0	4	1	5
6	019401-10101 District 4 Infrastructure I	2	0.00%	3	0	3	0	3
8	019501-10101 District 5 Infrastructure I	3	0.00%	4	0	4	1	5
9	019601-10101 District 6 Infrastructure I	2	0.00%	3	0	3	0	3
10	019701-10101 District 7 Infrastructure I	86	0.01%	124	0	124	16	140
11	100101-10101, 100201 Office of the M	533	0.07%	767	0	767	100	868
12	100301-10101	2	0.00%	3	0	3	0	3
13	100401-10101 City Manager Admin an	529	0.07%	762	0	762	0	762
14	100501-10101 Office of Independent R	242	0.03%	348	0	348	46	394
15	100701-10101 Economic Development	285	0.04%	410	0	410	54	464
17	100801-10101 Budget Program	409	0.05%	589	0	589	0	589
18	109901-20515 Mayor and City Manage	56	0.01%	81	0	81	11	91
20	120100-10101 City Clerk's Office Divisi	4	0.00%	6	0	6	1	7
21	120101-10101 City Clerks Operations	410	0.05%	590	0	590	77	668
22	120102-10101 Records Management	105	0.01%	151	0	151	0	151
24	140101-10101 Legal Proceedings & Cc	1,001	0.13%	1,441	0	1,441	0	1,441
25	140102-10101	153	0.02%	220	0	220	29	249
26	151001-10101 Office of Chief of Police	3,079	0.39%	4,433	0	4,433	580	5,013
27	151001-22026 Office of Chief of Police	339	0.04%	488	0	488	64	552
29	151001-24036	43	0.01%	62	0	62	8	70
30	151001-48001 Office of Chief of Police	805	0.10%	1,159	0	1,159	152	1,311
32	151002-10101 Public Information Offic	13	0.00%	19	0	19	2	21
33	151009-10101 Office of the Chief -Trai	17	0.00%	24	0	24	3	28
34	152001-10101 Personnel	843	0.11%	1,214	0	1,214	159	1,373
35	152002-10101 Fiscal Affairs Bureau	513	0.06%	739	0	739	97	835
36	152005-10101 Property & Evidence, E	965	0.12%	1,389	0	1,389	182	1,571
38	152005-31586 Property & Evidence, E	39	0.00%	56	0	56	7	64
39	152006-10101 Accountability & Compli	114	0.01%	164	0	164	21	186
40	152009-10101 Training	611	0.08%	880	0	880	115	995
41	152010-10101 Administration	990	0.12%	1,425	0	1,425	187	1,612
43	152011-10101 Equipment & Supply	296	0.04%	426	0	426	56	482
44	153001-10101 SW Policing District	1,314	0.16%	1,892	0	1,892	248	2,139
45	153002-10101 CE Policing District	881	0.11%	1,268	0	1,268	166	1,434
46	153002-31586 CE Policing District	33	0.00%	48	0	48	6	54
47	153003-10101 SE Policing District	913	0.11%	1,314	0	1,314	172	1,487
48	153003-31586 SE Policing District	12	0.00%	17	0	17	2	20
49	153004-10101 NE Policing District	902	0.11%	1,299	0	1,299	170	1,469
50	153004-31586 NE Policing District	30	0.00%	43	0	43	6	49
51	153005-10101 NW Policing District	1,063	0.13%	1,530	0	1,530	200	1,731
52	153005-31586	25	0.00%	36	0	36	5	41

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53	153009-10101 Patrol Training	205	0.03%	$295	$0	$295	$39	$334
54	153010-10101 Patrol Administration	1,003	0.13%	1,444	0	1,444	189	1,633
55	153010-31586 Patrol Administration	42	0.01%	60	0	60	8	68
57	153012-10101 Graffiti	577	0.07%	831	0	831	109	939
58	153013-10101 Cal Trans Litter Progran	1	0.00%	1	0	1	0	2
59	153014-10101 VIPR Bureau	276	0.03%	397	0	397	52	449
60	153015-10101 School Resource Office	715	0.09%	1,029	0	1,029	135	1,164
61	153016-10101 Fresno Area Express U	599	0.08%	862	0	862	113	975
63	153018-10101 Homeless Taskforce	351	0.04%	505	0	505	66	572
64	153019-10101 RTCC (Real Time Crim	551	0.07%	793	0	793	104	897
66	154006-10101 Skywatch	600	0.08%	864	0	864	113	977
67	154006-24003 Skywatch	343	0.04%	494	0	494	65	558
69	154009-10101 Support Training	69	0.01%	99	0	99	13	112
70	154011-10101 Employee Services	210	0.03%	302	0	302	40	342
71	154012-10101 Volunteer Services	343	0.04%	494	0	494	65	558
72	154015-10101 Mounted Patrol	54	0.01%	78	0	78	10	88
73	154016-10101 K9 Unit	487	0.06%	701	0	701	92	793
74	154017-10101 Communications Cente	4,181	0.52%	6,020	0	6,020	788	6,808
75	154017-31586 Communications Cente	29	0.00%	42	0	42	5	47
76	154018-10101 Duty Office	360	0.05%	518	0	518	68	586
77	154019-10101 Call Diversion	26	0.00%	37	0	37	5	42
78	154020-10101 Support Administration	379	0.05%	546	0	546	71	617
81	154022-10101 Information Services	602	0.08%	867	0	867	113	980
82	154023-10101 Traffic Enforcement	1,602	0.20%	2,306	0	2,306	302	2,608
84	154023-24036 Traffic Enforcement	556	0.07%	801	0	801	105	905
86	154025-10101 SWAT	144	0.02%	207	0	207	27	234
88	154026-10101 EOD(Bomb Unit)	115	0.01%	166	0	166	22	187
90	154027-10101 Records	614	0.08%	884	0	884	116	1,000
91	154029-10101 MGPI	193	0.02%	278	0	278	36	314
92	154030-10101 Crime View Bureau	86	0.01%	124	0	124	16	140
93	154031-10101 Video Policing	176	0.02%	253	0	253	33	287
94	154050-10101 Special Events	911	0.11%	1,312	0	1,312	172	1,483
95	155001-10101 Internal Affairs Bureau	447	0.06%	644	0	644	84	728
96	155003-10101 Crime Scene Investigati	1,839	0.23%	2,648	0	2,648	347	2,994
97	155004-10101 Crimes Investigations B	438	0.05%	631	0	631	83	713
98	155006-10101 Street Violence	985	0.12%	1,418	0	1,418	186	1,604
99	155007-10101 Family Justice Bureau	736	0.09%	1,060	0	1,060	139	1,198
100	155008-10101 Major Narcotics	748	0.09%	1,077	0	1,077	141	1,218
101	155009-10101 Investigative Service Tr	73	0.01%	105	0	105	14	119
102	155010-10101 Investigative Services A	319	0.04%	459	0	459	60	519
105	155011-10101 CCAT (Career Crim Aut	321	0.04%	462	0	462	60	523
106	155012-10101 MAGEC	675	0.08%	972	0	972	127	1,099

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
107	155012-24036	207	0.03%	$298	$0	$298	$39	$337
108	155017-10101 Vice/Intelligence Unit	387	0.05%	557	0	557	73	630
109	155018-10101 Violent Crime Impact Te	469	0.06%	675	0	675	88	764
110	155019-10101 Joint Terrorism Task Fo	136	0.02%	196	0	196	26	221
111	155020-10101 HIDTA Task Force	85	0.01%	122	0	122	16	138
112	155021-10101 South Bureau Impact Te	8	0.00%	12	0	12	2	13
113	155022-10101 CLO/PLO (Court Liaisor	293	0.04%	422	0	422	55	477
114	155023-10101 ACT Team	8	0.00%	12	0	12	2	13
115	155023-24036 ACT Team	384	0.05%	553	0	553	72	625
116	156100-10101	7	0.00%	10	0	10	1	11
122	156133-10101	35	0.00%	50	0	50	7	57
123	156133-22027 HUD 16	388	0.05%	559	0	559	73	632
124	156134-10101 COPS Hiring	460	0.06%	662	0	662	87	749
125	156134-22027 COPS Hiring Grant 201	452	0.06%	651	0	651	85	736
126	156135-10101	1	0.00%	1	0	1	0	2
127	156135-22027	5	0.00%	7	0	7	1	8
128	156201-10101 ABC/FSU (ZG00058)	9	0.00%	13	0	13	2	15
129	156201-22028 ABC/FSU (ZG00058)	344	0.04%	495	0	495	65	560
134	156266-22028	59	0.01%	85	0	85	11	96
137	156270-22028 CalGrip 13	11	0.00%	16	0	16	2	18
143	156276-22028 CAHT 13 Grant	5	0.00%	7	0	7	1	8
144	156277-10101 TCE	3	0.00%	4	0	4	1	5
146	156278-10101	2	0.00%	3	0	3	0	3
148	156279-22040 HSG14	203	0.03%	292	0	292	38	331
149	156280-22028 PSN 2014	180	0.02%	259	0	259	34	293
150	156281-10101 CalGrip 14	38	0.00%	55	0	55	7	62
151	156281-22028 CalGrip 14	261	0.03%	376	0	376	49	425
152	156282-10101	2	0.00%	3	0	3	0	3
153	156282-22028 STEP	897	0.11%	1,291	0	1,291	169	1,461
154	156283-22028 OHV 2015	4	0.00%	6	0	6	1	7
161	156417-22014 SLESF 15-16	361	0.05%	520	0	520	68	588
164	156515-22041 JAG 14 Grants	36	0.00%	52	0	52	7	59
165	156516-22041 JAG 15 Grants	109	0.01%	157	0	157	21	177
168	158001-24005 P.O.S.T. Training Sectic	133	0.02%	191	0	191	25	217
171	158003-24005 Regional Training Sectic	841	0.11%	1,211	0	1,211	159	1,369
173	159801-70211 Police Phase 1 Projects	22	0.00%	32	0	32	4	36
174	159802-70212 PD HVAC Chiller	21	0.00%	30	0	30	4	34
175	159901-30140 Police Dept Capital Sec	48	0.01%	69	0	69	9	78
176	159901-30149	61	0.01%	88	0	88	11	99
177	159901-30157	192	0.02%	276	0	276	36	313
178	160101-10101 Administrative Services	481	0.06%	693	0	693	91	783
179	160103-10101 Public Outreach Unit	131	0.02%	189	0	189	25	213

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
180	160104-10101 Recruitment Services	29	0.00%	$42	$0	$42	$5	$47
182	160201-10101 Field Operations Comm	5,492	0.69%	7,907	0	7,907	1,035	8,942
183	160201-22035 Field Operations Comm	88	0.01%	127	0	127	17	143
184	160201-22044 Field Operations Comm	86	0.01%	124	0	124	16	140
187	160202-10101 Field Ops - Museum	1	0.00%	1	0	1	0	2
188	160203-10101 Field Ops - Honor Guar	35	0.00%	50	0	50	7	57
189	160204-10101 Special Ops - HazMat U	152	0.02%	219	0	219	29	247
190	160205-10101 Special Ops - USAR Un	151	0.02%	217	0	217	28	246
191	160206-10101 Emergency Medical Svc	23	0.00%	33	0	33	4	37
193	160209-10101	3	0.00%	4	0	4	1	5
194	160210-10101 Field Ops - Explorer	80	0.01%	115	0	115	15	130
195	160211-10101 Field Ops - NCFPD	245	0.03%	353	0	353	46	399
196	160211-22044	29	0.00%	42	0	42	5	47
197	160211-24050 Field Ops - NCFPD	414	0.05%	596	0	596	78	674
198	160212-10101 Field Ops - FGFPD	430	0.05%	619	0	619	81	700
200	160213-10101 Special Ops HSEMO &	1	0.00%	1	0	1	0	2
201	160214-10101 Special Ops - ARFF Uni	49	0.01%	71	0	71	9	80
202	160214-22044 Special Ops - ARFF Uni	362	0.05%	521	0	521	68	589
203	160215-10101 Reimbursable Mutual Ai	199	0.02%	287	0	287	38	324
205	160301-10101 Community Risk Reduc	23,668	2.97%	34,076	0	34,076	4,461	38,537
206	160301-22059	42	0.01%	60	0	60	8	68
208	160302-10101 Fire Investigation	45	0.01%	65	0	65	8	73
209	160304-10101 Public Education	49	0.01%	71	0	71	9	80
210	160305-10101 CRRU Hazmat Conf SP	33	0.00%	48	0	48	6	54
211	160306-10101 Business & Fiscal Servi	236	0.03%	340	0	340	44	384
215	160500-10101 Fire Training Division	157	0.02%	226	0	226	30	256
217	160501-10101 Training, Edu & Safety U	669	0.08%	963	0	963	126	1,089
218	160501-22034	148	0.02%	213	0	213	28	241
219	160501-24020 Training, Edu & Safety U	108	0.01%	155	0	155	20	176
221	160502-10101 EMS Trng, Edu & Safet	213	0.03%	307	0	307	40	347
222	160600-10101 Fire Support Services D	3	0.00%	4	0	4	1	5
223	160601-10101 Logistics Unit-Fleet Mgr	2,247	0.28%	3,235	0	3,235	423	3,659
224	160602-10101 Logistics Unit-Central S	1,280	0.16%	1,843	0	1,843	241	2,084
225	160603-10101 Tech & Pers Svcs Unit -	167	0.02%	240	0	240	31	272
226	160604-10101 Logistics Unit -Facility M	601	0.08%	865	0	865	113	979
227	160605-10101 Tech & Personnel Svs U	291	0.04%	419	0	419	55	474
228	160606-10101 Tech & Pers Svcs Unit -	7	0.00%	10	0	10	1	11
229	160607-10101 Fire Marshals Unit	375	0.05%	540	0	540	71	611
231	168801-70211 Fire Phase 1 Projects D	18	0.00%	26	0	26	3	29
232	169901-30156 Fire Capital Section	65	0.01%	94	0	94	12	106
233	169901-31556 Fire Capital Section	55	0.01%	79	0	79	10	90
234	170101-10101 Parks & Rec Admin & M	901	0.11%	1,297	0	1,297	170	1,467

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
235	170101-22031	42	0.01%	$60	$0	$60	$8	$68
236	170101-24017	29	0.00%	42	0	42	5	47
237	170102-10101 Community Events & O	1,780	0.22%	2,563	0	2,563	335	2,898
238	170102-22032 Community Events & O	70	0.01%	101	0	101	13	114
239	170102-24017 Community Events & O	577	0.07%	831	0	831	109	939
240	170102-44506	214	0.03%	308	0	308	40	348
242	170201-10101 Community Services	7	0.00%	10	0	10	1	11
244	170208-10101 Community Services Pa	11	0.00%	16	0	16	2	18
245	170301-10101 Recreation Services	1,783	0.22%	2,567	0	2,567	336	2,903
246	170302-10101 Neighborhood Parks An	2,549	0.32%	3,670	0	3,670	480	4,150
247	170302-22032 Neighborhood Parks An	24	0.00%	35	0	35	5	39
249	170302-24017 Neighborhood Parks An	24	0.00%	35	0	35	5	39
250	170303-10101 Community Sports	913	0.11%	1,314	0	1,314	172	1,487
251	170305-10101 Swim Pool Oper And Ma	2	0.00%	3	0	3	0	3
253	170306-10101 Action Sports	637	0.08%	917	0	917	120	1,037
254	170307-10101 Fitness and Nutriotion	5	0.00%	7	0	7	1	8
255	170307-22087 Fitness and Nutriotion	82	0.01%	118	0	118	15	134
256	170310-10101	2	0.00%	3	0	3	0	3
257	170311-10101 Youth Sports	1,098	0.14%	1,581	0	1,581	207	1,788
258	170501-10101 Neighborhood Parks	105	0.01%	151	0	151	20	171
259	170501-30127	87	0.01%	125	0	125	16	142
260	170502-10101 Parks Planned Maintena	13,690	1.72%	19,710	0	19,710	2,580	22,290
261	170502-22032 Parks Planned Maintena	82	0.01%	118	0	118	15	134
262	170502-24017 Parks Planned Maintena	2,093	0.26%	3,013	0	3,013	394	3,408
263	170502-30127 Parks Planned Maintena	329	0.04%	474	0	474	62	536
264	170502-30134 Parks Planned Maintena	145	0.02%	209	0	209	27	236
265	170502-44502 Parks Planned Maintena	215	0.03%	310	0	310	41	350
266	170503-10101 Parks Custodial Mainter	2,002	0.25%	2,882	0	2,882	377	3,260
268	170503-30134 Parks Custodial Mainter	81	0.01%	117	0	117	15	132
269	170504-10101	45	0.01%	65	0	65	8	73
270	170506-10101 PW Landscape Mainten	4,579	0.57%	6,593	0	6,593	863	7,456
271	170506-22032 PW Landscape Mainten	9	0.00%	13	0	13	2	15
273	170507-10101 Mall Maintenance	36	0.00%	52	0	52	7	59
275	170601-10101 After School Recreation	1,868	0.23%	2,689	0	2,689	352	3,042
276	170601-22031	8	0.00%	12	0	12	2	13
277	170601-22032 After School Recreation	448	0.06%	645	0	645	84	729
279	170601-24048 After School Recreation	2,440	0.31%	3,513	0	3,513	460	3,973
280	170602-10101 Fresno Best	72	0.01%	104	0	104	14	117
282	170602-24048 Fresno Best	1,111	0.14%	1,600	0	1,600	209	1,809
283	170603-10101 Community Science	618	0.08%	890	0	890	116	1,006
284	170603-22032 Community Science	173	0.02%	249	0	249	33	282
285	170603-24048 Community Science	497	0.06%	716	0	716	94	809

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
286	170604-10101 Senior Citizen Program	1,019	0.13%	$1,467	$0	$1,467	$192	$1,659
287	170605-10101 Aquatics Program	832	0.10%	1,198	0	1,198	157	1,355
288	170605-22032 Aquatics Program	82	0.01%	118	0	118	15	134
289	170605-24017 Aquatics Program	288	0.04%	415	0	415	54	469
290	170605-24048 Aquatics Program	673	0.08%	969	0	969	127	1,096
291	170606-10101 Fresno Connect	24	0.00%	35	0	35	5	39
293	170607-10101 Community Services Ac	1,714	0.22%	2,468	0	2,468	323	2,791
294	170607-22031 Community Services Ac	428	0.05%	616	0	616	81	697
295	170607-22032 Community Services Ac	21	0.00%	30	0	30	4	34
297	170607-24017 Community Services Ac	160	0.02%	230	0	230	30	261
299	170607-63605	134	0.02%	193	0	193	25	218
300	170801-24017 Parks Special Projects	312	0.04%	449	0	449	59	508
301	172002-45001 Riverside Golf Course	401	0.05%	577	0	577	76	653
303	178801-70210 PARCS Impact Fee Pro	46	0.01%	66	0	66	9	75
304	179901-10101 Parks & Rec Capital Se	163	0.02%	235	0	235	31	265
305	179901-22031 Parks & Rec Capital Se	63	0.01%	91	0	91	12	103
309	179901-22094 Parks & Rec Capital Se	62	0.01%	89	0	89	12	101
310	179901-22096 Parks & Rec Capital Se	217	0.03%	312	0	312	41	353
311	179901-24017 Parks & Rec Capital Se	100	0.01%	144	0	144	19	163
314	179901-31502	1	0.00%	1	0	1	0	2
316	179901-31509 Parks & Rec Capital Se	94	0.01%	135	0	135	18	153
317	179901-31510 Parks & Rec Capital Se	33	0.00%	48	0	48	6	54
318	180101-10101 Public Works Admin & M	436	0.05%	628	0	628	82	710
319	180101-22508 Public Works Admin & M	550	0.07%	792	0	792	104	896
320	180102-10101 PW Admin- Cap Lbr to	134	0.02%	193	0	193	25	218
321	180105-10101 ADA Program	1,032	0.13%	1,486	0	1,486	195	1,680
322	180105-22508 ADA Program	670	0.08%	965	0	965	126	1,091
324	180106-10101 Admn CAP Administrati	7	0.00%	10	0	10	1	11
325	180106-46503 Admn CAP Administrati	5,269	0.66%	7,586	0	7,586	993	8,579
326	180201-10101 General Engineering	6,543	0.82%	9,420	0	9,420	1,233	10,654
327	180201-22508 General Engineering	12	0.00%	17	0	17	2	20
328	180202-10101 Real Estate & Lease Se	1,038	0.13%	1,494	0	1,494	196	1,690
329	180202-24068	83	0.01%	119	0	119	16	135
330	180203-10101 Land Section	2,500	0.31%	3,599	0	3,599	471	4,071
331	180204-10101 Engr Svc-Cap Lbr to be	131	0.02%	189	0	189	25	213
332	180204-22508 Engr Svc-Cap Lbr to be	285	0.04%	410	0	410	54	464
334	180207-46503 T&E CAP Administratio	950	0.12%	1,368	0	1,368	179	1,547
338	180231-10101 Traffic Operations	2,602	0.33%	3,746	0	3,746	490	4,237
339	180231-22508 Traffic Operations	1,344	0.17%	1,935	0	1,935	253	2,188
342	180232-22508 Traffic Operations Cent	1,188	0.15%	1,710	0	1,710	224	1,934
343	180232-46501 Traffic Operations Cent	142	0.02%	204	0	204	27	231
344	180232-46503 Traffic Operations Cent	21	0.00%	30	0	30	4	34

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
345	180233-10101 Transportation Planning	2,615	0.33%	$3,765	$0	$3,765	$493	$4,258
346	180233-22508 Transportation Planning	1,022	0.13%	1,471	0	1,471	193	1,664
347	180234-10101 Traffic Oper Capital Lab	107	0.01%	154	0	154	20	174
348	180234-22508 Traffic Oper Capital Lab	172	0.02%	248	0	248	32	280
349	180411-10101 Project Management	10	0.00%	14	0	14	2	16
350	180411-22508 Project Management	1,757	0.22%	2,530	0	2,530	331	2,861
352	180412-22508 Proj Mgt Cap Lbr to be /	1,063	0.13%	1,530	0	1,530	200	1,731
354	180414-22508 Design Services	1,508	0.19%	2,171	0	2,171	284	2,455
356	180415-22508 Design Services_Cap L	312	0.04%	449	0	449	59	508
357	180421-10101 Capital Management Ac	357	0.04%	514	0	514	67	581
358	180421-22508 Capital Management Ac	364	0.05%	524	0	524	69	593
359	180422-10101 Surveying	686	0.09%	988	0	988	129	1,117
360	180423-10101 Subdivision Inspection	1,531	0.19%	2,204	0	2,204	289	2,493
361	180423-22508	3	0.00%	4	0	4	1	5
363	180424-10101	2	0.00%	3	0	3	0	3
364	180424-22508 Capital Inspection	23	0.00%	33	0	33	4	37
365	180424-46503	7	0.00%	10	0	10	1	11
366	180425-10101 Const Mgt Cap Lbr to be	126	0.02%	181	0	181	24	205
367	180425-22508 Const Mgt Cap Lbr to be	302	0.04%	435	0	435	57	492
368	180427-10101 Capital CAP Administra	2	0.00%	3	0	3	0	3
369	180427-46503 Capital CAP Administra	1,104	0.14%	1,589	0	1,589	208	1,798
374	181201-51001 Building Maintenance	18,465	2.32%	26,585	0	26,585	3,480	30,065
375	181201-53001 Building Maintenance	481	0.06%	693	0	693	91	783
376	181205-51003 Fac Repair & Replace F	1,101	0.14%	1,585	0	1,585	208	1,793
377	181206-46503 Facilities CAP Administ	421	0.05%	606	0	606	79	685
378	181210-51001 Reimbursable Minor Ca	10,847	1.36%	15,617	0	15,617	2,044	17,661
379	181210-51003 Reimbursable Minor Ca	28	0.00%	40	0	40	5	46
381	181501-10101	1,727	0.22%	2,486	0	2,486	325	2,812
382	181501-20102 Street Maintenance	4,734	0.59%	6,816	0	6,816	892	7,708
383	181501-20103 Street Maintenance	4,274	0.54%	6,154	0	6,154	806	6,959
384	181501-20104	406	0.05%	585	0	585	77	661
385	181501-22506 Street Maintenance	5,809	0.73%	8,364	0	8,364	1,095	9,458
386	181501-41501 Street Maintenance	6	0.00%	9	0	9	1	10
387	181501-46503	33	0.00%	48	0	48	6	54
388	181502-41501 Street Cleaning	3,875	0.49%	5,579	0	5,579	730	6,309
389	181504-20103 Street Maint-Cap Lbr to	427	0.05%	615	0	615	80	695
390	181504-22506 Street Maint-Cap Lbr to	2	0.00%	3	0	3	0	3
394	181510-41501	4	0.00%	6	0	6	1	7
395	181510-46501 Streets Spec. Proj. Rev	42	0.01%	60	0	60	8	68
401	181516-46501	2	0.00%	3	0	3	0	3
402	181516-46503 Streets CAP Administra	910	0.11%	1,310	0	1,310	172	1,482
405	181601-41501 PW Street Tree Mainter	1,955	0.25%	2,815	0	2,815	368	3,183

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
407	181610-10101	124	0.02%	$179	$0	$179	$23	$202
413	181610-30509 Median Island Maintena	31	0.00%	45	0	45	6	50
414	181610-30517 Median Island Maintena	2	0.00%	3	0	3	0	3
415	181610-41501 Median Island Maintena	17,244	2.16%	24,827	0	24,827	3,250	28,077
416	181615-24028 LLMD/CFD Maintenanc	48	0.01%	69	0	69	9	78
418	181615-24034	64	0.01%	92	0	92	12	104
419	181615-24055 LLMD/CFD Maintenanc	173	0.02%	249	0	249	33	282
420	181615-30101	115	0.01%	166	0	166	22	187
421	181615-30506 LLMD/CFD Maintenanc	9,698	1.22%	13,963	0	13,963	1,828	15,791
422	181615-30509 LLMD/CFD Maintenanc	14,675	1.84%	21,128	0	21,128	2,766	23,894
423	181615-30517 LLMD/CFD Maintenenc	6,300	0.79%	9,070	0	9,070	1,187	10,258
424	181615-41501 LLMD/CFD Maintenanc	27	0.00%	39	0	39	5	44
425	181620-10101 Park Maintenance	19,072	2.39%	27,459	0	27,459	3,595	31,054
426	181630-10101 Landscape CAP Admini	44	0.01%	63	0	63	8	72
427	181630-30506	1	0.00%	1	0	1	0	2
429	181630-46503 Landscape CAP Admini	908	0.11%	1,307	0	1,307	171	1,478
430	182001-10101 Streetlight Maintenance	1,262	0.16%	1,817	0	1,817	238	2,055
431	182001-20101 Streetlight Maintenance	35,716	4.48%	51,422	0	51,422	6,731	58,154
432	182001-20102 Streetlight Maintenance	171	0.02%	246	0	246	32	278
433	182001-46501 Streetlight Maintenance	4,377	0.55%	6,302	0	6,302	825	7,127
434	182001-46502 Streetlight Maintenance	891	0.11%	1,283	0	1,283	168	1,451
435	182003-20101 Tra Sig/Lght-Cap Lbr to	234	0.03%	337	0	337	44	381
436	182005-46503 TSSL CAP Administrati	595	0.07%	857	0	857	112	969
437	183001-70104 Prop 111 COPs Debt S	13	0.00%	19	0	19	2	21
440	185001-24005	2	0.00%	3	0	3	0	3
441	185001-24042 UGM Capital	278	0.03%	400	0	400	52	453
442	185001-24043 UGM Capital	59	0.01%	85	0	85	11	96
443	185001-24052 UGM Capital	106	0.01%	153	0	153	20	173
444	185001-24053 UGM Capital	197	0.02%	284	0	284	37	321
445	185001-24054 UGM Capital	67	0.01%	96	0	96	13	109
446	185001-31501 UGM Capital	50	0.01%	72	0	72	9	81
447	185001-31502 UGM Capital	104	0.01%	150	0	150	20	169
448	185001-31503 UGM Capital	49	0.01%	71	0	71	9	80
449	185001-31504 UGM Capital	50	0.01%	72	0	72	9	81
450	185001-31505 UGM Capital	50	0.01%	72	0	72	9	81
451	185001-31507 UGM Capital	49	0.01%	71	0	71	9	80
452	185001-31509 UGM Capital	251	0.03%	361	0	361	47	409
453	185001-31510 UGM Capital	36	0.00%	52	0	52	7	59
454	185001-31516 UGM Capital	23	0.00%	33	0	33	4	37
455	185001-31517 UGM Capital	75	0.01%	108	0	108	14	122
456	185001-31518 UGM Capital	73	0.01%	105	0	105	14	119
457	185001-31519 UGM Capital	70	0.01%	101	0	101	13	114

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
458	185001-31520	77	0.01%	$111	$0	$111	$15	$125
459	185001-31522 UGM Capital	54	0.01%	78	0	78	10	88
460	185001-31524	51	0.01%	73	0	73	10	83
461	185001-31532 UGM Capital	50	0.01%	72	0	72	9	81
462	185001-31533 UGM Capital	70	0.01%	101	0	101	13	114
463	185001-31534 UGM Capital	143	0.02%	206	0	206	27	233
464	185001-31535 UGM Capital	52	0.01%	75	0	75	10	85
465	185001-31536	44	0.01%	63	0	63	8	72
466	185001-31537 UGM Capital	54	0.01%	78	0	78	10	88
467	185001-31538 UGM Capital	49	0.01%	71	0	71	9	80
468	185001-31549 UGM Capital	91	0.01%	131	0	131	17	148
469	185001-31550	45	0.01%	65	0	65	8	73
470	185001-31552 UGM Capital	46	0.01%	66	0	66	9	75
471	185001-31553	68	0.01%	98	0	98	13	111
473	185001-31555	48	0.01%	69	0	69	9	78
474	185001-31556 UGM Capital	301	0.04%	433	0	433	57	490
475	185001-31561 UGM Capital	46	0.01%	66	0	66	9	75
476	185001-31562 UGM Capital	49	0.01%	71	0	71	9	80
477	185001-31563 UGM Capital	49	0.01%	71	0	71	9	80
478	185001-31564 UGM Capital	49	0.01%	71	0	71	9	80
479	185001-31565 UGM Capital	49	0.01%	71	0	71	9	80
480	185001-31566 UGM Capital	49	0.01%	71	0	71	9	80
481	185001-31567 UGM Capital	49	0.01%	71	0	71	9	80
482	185001-31577	57	0.01%	82	0	82	11	93
483	185001-31578 UGM Capital	306	0.04%	441	0	441	58	498
484	185001-31586 UGM Capital	294	0.04%	423	0	423	55	479
485	185001-31620 UGM Capital	82	0.01%	118	0	118	15	134
486	185001-31643	70	0.01%	101	0	101	13	114
487	185001-31660	93	0.01%	134	0	134	18	151
488	185001-31662	47	0.01%	68	0	68	9	77
489	185001-31663	47	0.01%	68	0	68	9	77
490	185001-31664	47	0.01%	68	0	68	9	77
491	185001-40120 UGM Capital	49	0.01%	71	0	71	9	80
492	185001-40121	47	0.01%	68	0	68	9	77
493	185001-40122 UGM Capital	39	0.00%	56	0	56	7	64
494	185001-40123 UGM Capital	54	0.01%	78	0	78	10	88
495	185001-40124 UGM Capital	65	0.01%	94	0	94	12	106
496	185001-40127 UGM Capital	50	0.01%	72	0	72	9	81
497	185001-40128 UGM Capital	49	0.01%	71	0	71	9	80
498	185001-40129 UGM Capital	49	0.01%	71	0	71	9	80
499	185001-40130 UGM Capital	101	0.01%	145	0	145	19	164
500	185001-40131 UGM Capital	112	0.01%	161	0	161	21	182

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
501	185001-40132 UGM Capital	101	0.01%	$145	$0	$145	$19	$164
502	185001-40135 UGM Capital	110	0.01%	158	0	158	21	179
503	185001-40136 UGM Capital	274	0.03%	394	0	394	52	446
504	185001-40140 UGM Capital	109	0.01%	157	0	157	21	177
505	185001-40141 UGM Capital	102	0.01%	147	0	147	19	166
506	185001-40142 UGM Capital	58	0.01%	84	0	84	11	94
507	185001-40143 UGM Capital	109	0.01%	157	0	157	21	177
508	185001-40144 UGM Capital	125	0.02%	180	0	180	24	204
509	185001-40148 UGM Capital	80	0.01%	115	0	115	15	130
510	185001-40150 UGM Capital	76	0.01%	109	0	109	14	124
511	185001-40152 UGM Capital	203	0.03%	292	0	292	38	331
512	185001-40158 UGM Capital	54	0.01%	78	0	78	10	88
513	185001-40159 UGM Capital	49	0.01%	71	0	71	9	80
514	185001-40163 UGM Capital	48	0.01%	69	0	69	9	78
515	185001-40164 UGM Capital	55	0.01%	79	0	79	10	90
516	185001-40165 UGM Capital	52	0.01%	75	0	75	10	85
517	185001-40166 UGM Capital	54	0.01%	78	0	78	10	88
518	185001-40173 UGM Capital	83	0.01%	119	0	119	16	135
519	185001-40174 UGM Capital	68	0.01%	98	0	98	13	111
520	185001-40178	68	0.01%	98	0	98	13	111
522	185001-40513 UGM Capital	112	0.01%	161	0	161	21	182
523	185001-40514 UGM Capital	97	0.01%	140	0	140	18	158
524	185001-40515 UGM Capital	133	0.02%	191	0	191	25	217
525	185001-40516 UGM Capital	160	0.02%	230	0	230	30	261
526	185001-40540 UGM Capital	262	0.03%	377	0	377	49	427
527	185001-40591 UGM Capital	94	0.01%	135	0	135	18	153
528	185001-40592 UGM Capital	99	0.01%	143	0	143	19	161
529	186010-31625	63	0.01%	91	0	91	12	103
530	186010-31633	50	0.01%	72	0	72	9	81
532	186010-31650 Property Acquisition	146	0.02%	210	0	210	28	238
534	186010-31652	67	0.01%	96	0	96	13	109
535	186010-31653	57	0.01%	82	0	82	11	93
536	186010-31654	50	0.01%	72	0	72	9	81
537	186010-31655 Property Acquisition	296	0.04%	426	0	426	56	482
538	186010-31656	49	0.01%	71	0	71	9	80
539	186010-31658	45	0.01%	65	0	65	8	73
540	186010-31659	143	0.02%	206	0	206	27	233
541	186010-31670	79	0.01%	114	0	114	15	129
545	189901-10101 Street Works	1,976	0.25%	2,845	0	2,845	372	3,217
547	189901-20102 Street Works	2,792	0.35%	4,020	0	4,020	526	4,546
548	189901-20103 Street Works	109	0.01%	157	0	157	21	177
549	189901-20104	57	0.01%	82	0	82	11	93

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
550	189901-21501 Street Works	100	0.01%	$144	$0	$144	$19	$163
551	189901-22003 Street Works	189	0.02%	272	0	272	36	308
552	189901-22048 Street Works	26,303	3.30%	37,870	0	37,870	4,957	42,827
553	189901-22056 Street Works	143	0.02%	206	0	206	27	233
554	189901-22095 Street Works	349	0.04%	502	0	502	66	568
555	189901-22504 Street Works	1,339	0.17%	1,928	0	1,928	252	2,180
556	189901-22506 Street Works	41	0.01%	59	0	59	8	67
557	189901-22507 Street Works	264	0.03%	380	0	380	50	430
558	189901-22508 Street Works	1,014	0.13%	1,460	0	1,460	191	1,651
559	189901-22509 Street Works	879	0.11%	1,266	0	1,266	166	1,431
560	189901-22510 Street Works	486	0.06%	700	0	700	92	791
561	189901-22511 Street Works	384	0.05%	553	0	553	72	625
562	189901-22512 Street Works	107	0.01%	154	0	154	20	174
563	189901-22513 Street Works	303	0.04%	436	0	436	57	493
564	189901-22514 Street Works	53	0.01%	76	0	76	10	86
565	189901-22601 Street Works	52	0.01%	75	0	75	10	85
566	189901-24009 Street Works	1,163	0.15%	1,674	0	1,674	219	1,894
568	189901-24042 Street Works	47	0.01%	68	0	68	9	77
569	189901-24052	1	0.00%	1	0	1	0	2
570	189901-24053 Street Works	1,340	0.17%	1,929	0	1,929	253	2,182
571	189901-24055 Street Works	957	0.12%	1,378	0	1,378	180	1,558
572	189901-24061 Street Works	874	0.11%	1,258	0	1,258	165	1,423
573	189901-24064 Street Works	79	0.01%	114	0	114	15	129
574	189901-26001 Street Works	1,471	0.18%	2,118	0	2,118	277	2,395
575	189901-26002 Street Works	3,082	0.39%	4,437	0	4,437	581	5,018
576	189901-30102 Street Works	297	0.04%	428	0	428	56	484
578	189901-30144 Street Works	440	0.06%	633	0	633	83	716
580	189901-30152 Street Works	60	0.01%	86	0	86	11	98
581	189901-30154 Street Works	1,064	0.13%	1,532	0	1,532	201	1,732
582	189901-30155 Street Works	32	0.00%	46	0	46	6	52
583	189901-30501 Street Works	50	0.01%	72	0	72	9	81
584	189901-30502 Street Works	23	0.00%	33	0	33	4	37
585	189901-30503	50	0.01%	72	0	72	9	81
586	189901-30504 Street Works	49	0.01%	71	0	71	9	80
587	189901-30506 Street Works	91	0.01%	131	0	131	17	148
588	189901-30509 Street Works	159	0.02%	229	0	229	30	259
589	189901-30510 Street Works	50	0.01%	72	0	72	9	81
590	189901-30511	70	0.01%	101	0	101	13	114
591	189901-30513 Street Works	48	0.01%	69	0	69	9	78
592	189901-30514	44	0.01%	63	0	63	8	72
593	189901-30517 Street Works	1,233	0.15%	1,775	0	1,775	232	2,008
594	189901-30518 Street Works	120	0.02%	173	0	173	23	195

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
595	189901-30520	44	0.01%	$63	$0	$63	$8	$72
596	189901-30521 Street Works	75	0.01%	108	0	108	14	122
597	189901-30522 Street Works	371	0.05%	534	0	534	70	604
598	189901-30523 Street Works	328	0.04%	472	0	472	62	534
599	189901-31516 Street Works	96	0.01%	138	0	138	18	156
600	189901-31578 Street Works	201	0.03%	289	0	289	38	327
601	189901-31585	44	0.01%	63	0	63	8	72
602	189901-31588 Street Works	48	0.01%	69	0	69	9	78
603	189901-31641 Street Works	601	0.08%	865	0	865	113	979
604	189901-41501 Street Works	10	0.00%	14	0	14	2	16
605	189901-46501 Street Works	426	0.05%	613	0	613	80	694
607	200100-10101 Intergovernmental Relat	1	0.00%	1	0	1	0	2
608	200101-10101 Intergovernmental Relat	297	0.04%	428	0	428	56	484
609	200101-24067 Intergovernmental Relat	43	0.01%	62	0	62	8	70
610	200201-10101 Redevelopment Service	362	0.05%	521	0	521	68	589
611	200301-50104 Retirement Accounting	349	0.04%	502	0	502	66	568
612	200301-60101 Retirement Accounting	139	0.02%	200	0	200	26	226
613	200301-60102 Retirement Accounting	143	0.02%	206	0	206	27	233
614	200501-10101 Unrest GF Revenue	22,818	2.86%	32,852	0	32,852	4,301	37,153
615	200601-10101 Citywide Contractual Ob	317	0.04%	456	0	456	60	516
616	200601-21502 Citywide Contractual Ob	246	0.03%	354	0	354	46	401
617	200601-21503 Citywide Contractual Ob	49	0.01%	71	0	71	9	80
618	200601-24006 Citywide Contractual Ob	43	0.01%	62	0	62	8	70
619	200601-24057 Citywide Contractual Ob	68	0.01%	98	0	98	13	111
620	200601-70205 Citywide Contractual Ob	30	0.00%	43	0	43	6	49
621	200601-70206 Citywide Contractual Ob	48	0.01%	69	0	69	9	78
622	200601-70213 Citywide Contractual Ob	24	0.00%	35	0	35	5	39
625	200606-51511 Employee Separation P	758	0.10%	1,091	0	1,091	143	1,234
626	200607-70201 City Hall Refin Debt Svc	47	0.01%	68	0	68	9	77
627	200608-70201 City Hall Chiller Debt Sv	25	0.00%	36	0	36	5	41
628	200609-70101 Pension Obligation Bon	106	0.01%	153	0	153	20	173
630	200610-21503	1	0.00%	1	0	1	0	2
631	200612-22052	14	0.00%	20	0	20	3	23
632	400101-10101 Administration & Manag	793	0.10%	1,142	0	1,142	149	1,291
633	400102-10101 Accounting & Cashierin	189	0.02%	272	0	272	36	308
634	400104-10101 Records Section	303	0.04%	436	0	436	57	493
635	400204-10101 Inspection Services	14,248	1.79%	20,514	0	20,514	2,685	23,199
636	400205-10101 Permit Center	11,112	1.39%	15,999	0	15,999	2,094	18,093
637	400205-24066 Permit Center	7,006	0.88%	10,087	0	10,087	1,320	11,407
638	400301-10101 Advance Planning	3,905	0.49%	5,622	0	5,622	736	6,358
639	400301-22055 Advance Planning	58	0.01%	84	0	84	11	94
640	400301-22079	54	0.01%	78	0	78	10	88

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
643	400302-10101 Current Planning	3,124	0.39%	$4,498	$0	$4,498	$589	$5,087
644	400302-26001 Current Planning	353	0.04%	508	0	508	67	575
645	400305-10101 Land Section	1	0.00%	1	0	1	0	2
646	400500-10101	15	0.00%	22	0	22	3	24
647	400502-10101	189	0.02%	272	0	272	36	308
648	400503-10101 ASET Unit	401	0.05%	577	0	577	76	653
649	400504-10101	311	0.04%	448	0	448	59	506
650	400602-10101 Housing Development	14	0.00%	20	0	20	3	23
652	400603-10101 Housing Rehabiliation	18	0.00%	26	0	26	3	29
653	400603-20505 Housing Rehabiliation	66	0.01%	95	0	95	12	107
660	400605-10101 Homeless Services	10	0.00%	14	0	14	2	16
661	400606-10101 Mobile Home Rent Revi	127	0.02%	183	0	183	24	207
662	400608-24011	45	0.01%	65	0	65	8	73
663	400700-10101	2	0.00%	3	0	3	0	3
664	400702-10101 Community Revitalizatic	3,170	0.40%	4,564	0	4,564	597	5,161
665	400702-24024 Community Revitalizatic	712	0.09%	1,025	0	1,025	134	1,159
666	400801-10101 Sustainable Fresno	248	0.03%	357	0	357	47	404
668	400801-20532 Sustainable Fresno	375	0.05%	540	0	540	71	611
670	400901-10101 Local Business Initiative	259	0.03%	373	0	373	49	422
671	400901-22055 Local Business Initiative	22	0.00%	32	0	32	4	36
672	400910-10101 Downtown Revitalizatior	11	0.00%	16	0	16	2	18
673	400910-22055 Downtown Revitalizatior	9	0.00%	13	0	13	2	15
674	400920-10101 Neighborhood Revitaliz	92	0.01%	132	0	132	17	150
675	400930-10101	5	0.00%	7	0	7	1	8
677	401000-10101 Parking Division - DARM	244	0.03%	351	0	351	46	397
678	401001-10101 Parking Division - DARM	8,981	1.13%	12,930	0	12,930	1,693	14,623
679	402101-20501 Section 108 Loans	10	0.00%	14	0	14	2	16
680	402102-20501 Public Facilities	11	0.00%	16	0	16	2	18
681	402103-20501 Public Service	24	0.00%	35	0	35	5	39
682	402105-10101 CDBG Administration	219	0.03%	315	0	315	41	357
683	402105-20501 CDBG Administration	732	0.09%	1,054	0	1,054	138	1,192
686	402105-22084 CDBG/HOME Admin	564	0.07%	812	0	812	106	918
692	402162-20501 Housing Development	6	0.00%	9	0	9	1	10
693	402162-22084 Housing Development	1,964	0.25%	2,828	0	2,828	370	3,198
695	402163-10101 Housing Rehabilitation	4	0.00%	6	0	6	1	7
696	402163-20501 Housing Rehabiliation	2,968	0.37%	4,273	0	4,273	559	4,833
699	402163-22084 Housing Rehabiliation	44	0.01%	63	0	63	8	72
700	402163-22085	28	0.00%	40	0	40	5	46
704	402165-10101 Homeless Services	2	0.00%	3	0	3	0	3
706	402165-22085 Homeless Services	162	0.02%	233	0	233	31	264
708	402166-22084	5	0.00%	7	0	7	1	8
709	402167-10101 Community Revitalizatic	14	0.00%	20	0	20	3	23

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
710	402167-20501 Community Revitalizatic	41	0.01%	$59	$0	$59	$8	$67
712	402168-20501 HUD Lead Pain	1	0.00%	1	0	1	0	2
713	402169-10101 Housing Services	43	0.01%	62	0	62	8	70
715	402169-22084 Housing Services	30	0.00%	43	0	43	6	49
716	402169-22098 Housing Services	213	0.03%	307	0	307	40	347
717	402172-10101 After School Recreation	6	0.00%	9	0	9	1	10
718	402172-20501 After School Recreation	1,622	0.20%	2,335	0	2,335	306	2,641
719	402173-20501 Senior Citizen Program	755	0.09%	1,087	0	1,087	142	1,229
720	402174-20501 Parks & Rec Capital Se	191	0.02%	275	0	275	36	311
721	402182-20501 Street Works	1,002	0.13%	1,443	0	1,443	189	1,631
722	402199-20501 HUD Capital	905	0.11%	1,303	0	1,303	171	1,474
723	402199-20515 HUD Capital	47	0.01%	68	0	68	9	77
724	409901-10101 Development Dept Capi	1,001	0.13%	1,441	0	1,441	189	1,630
726	409901-20503	44	0.01%	63	0	63	8	72
727	409901-22089 Development Dept Capi	43	0.01%	62	0	62	8	70
728	409901-24045	44	0.01%	63	0	63	8	72
729	409901-26001 Development Dept Capi	4	0.00%	6	0	6	1	7
730	409901-30152	67	0.01%	96	0	96	13	109
731	410101-55001 Public Utilities Admin	1,227	0.15%	1,767	0	1,767	231	1,998
732	410102-55001 Utility Engineering & Pla	3,473	0.44%	5,000	0	5,000	655	5,655
733	410303-40531 Sewer System 93 Rev E	121	0.02%	174	0	174	23	197
734	410309-40101 Water Remediation Bon	11	0.00%	16	0	16	2	18
736	410313-40101 Prop 44 ADLP Loan Re	3	0.00%	4	0	4	1	5
737	410319-40533 Sewer Syst. 2008 Bond	92	0.01%	132	0	132	17	150
738	410320-40101 SDWSRF-SRF06CX15(	11	0.00%	16	0	16	2	18
739	410321-40101 SDWSRF-SRF08SWX1	10	0.00%	14	0	14	2	16
740	410322-40101 2010 Water Revenue B	11	0.00%	16	0	16	2	18
741	410323-40101 2010 Water Revenue B	10	0.00%	14	0	14	2	16
742	410326-40101 SDWSRF SRF11CX 10	8	0.00%	12	0	12	2	13
743	410327-40101 Reserve Pmt - SRF11C	3	0.00%	4	0	4	1	5
744	410328-40101 Reserve Pmnt - SRF08	3	0.00%	4	0	4	1	5
745	410329-40101 2015 SFR Loan SE SW	7	0.00%	10	0	10	1	11
746	410331-40101 SRF FKCP/SEWTF Pip	7	0.00%	10	0	10	1	11
747	410333-40101 SRF KingsRvr Pipeln Lc	7	0.00%	10	0	10	1	11
748	410335-40101	10	0.00%	14	0	14	2	16
749	410336-40101	1	0.00%	1	0	1	0	2
750	410337-40101	1	0.00%	1	0	1	0	2
753	410401-52507 UB&C Administration	6,456	0.81%	9,295	0	9,295	1,217	10,512
754	410401-52508	20	0.00%	29	0	29	4	33
755	410402-52507 UB&C Customer Servic	407	0.05%	586	0	586	77	663
756	410402-55001	2	0.00%	3	0	3	0	3
757	410403-52507 UB&C Collection/Spec E	20,926	2.63%	30,128	0	30,128	3,944	34,072

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
758	410404-52507 UB&C Satellite Collectic	421	0.05%	$606	$0	$606	$79	$685
759	411000-40101 Water Division	222	0.03%	320	0	320	42	361
760	411001-40101 Water Operations	81,266	10.20%	117,003	0	117,003	15,316	132,320
761	411001-40103	1,555	0.20%	2,239	0	2,239	293	2,532
762	411001-40154	45	0.01%	65	0	65	8	73
763	411001-40167	2	0.00%	3	0	3	0	3
764	411001-40197 Water Operations	78	0.01%	112	0	112	15	127
765	411001-40202	9	0.00%	13	0	13	2	15
767	411011-40101	8	0.00%	12	0	12	2	13
768	411201-40153	93	0.01%	134	0	134	18	151
770	411501-40101 Water Capital Projects	7,982	1.00%	11,492	0	11,492	1,504	12,997
771	411501-40103 Water Capital Projects	3,972	0.50%	5,719	0	5,719	749	6,467
772	411501-40110 Water Capital Projects	351	0.04%	505	0	505	66	572
773	411501-40116	87	0.01%	125	0	125	16	142
776	411501-40122 Water Capital Projects	439	0.06%	632	0	632	83	715
778	411501-40127 Water Capital Projects	19	0.00%	27	0	27	4	31
779	411501-40147 Water Capital Projects	945	0.12%	1,361	0	1,361	178	1,539
780	411501-40161 Water Capital Projects	418	0.05%	602	0	602	79	681
781	411501-40162 Water Capital Projects	1,513	0.19%	2,178	0	2,178	285	2,464
782	411501-40164	28	0.00%	40	0	40	5	46
783	411501-40166	20	0.00%	29	0	29	4	33
784	411501-40168 Water Capital Projects	1,338	0.17%	1,926	0	1,926	252	2,179
785	411501-40169	93	0.01%	134	0	134	18	151
787	411501-40184 Water Capital Projects	603	0.08%	868	0	868	114	982
788	411501-40188 Water Capital Projects	1,187	0.15%	1,709	0	1,709	224	1,933
789	411501-40195 Water Capital Projects	137	0.02%	197	0	197	26	223
790	411501-40198	310	0.04%	446	0	446	58	505
791	411501-40201	29	0.00%	42	0	42	5	47
792	411501-40202	388	0.05%	559	0	559	73	632
793	411502-40101	882	0.11%	1,270	0	1,270	166	1,436
794	411503-40103	42	0.01%	60	0	60	8	68
795	412001-41001 Container Acquisition &	631	0.08%	908	0	908	119	1,027
796	412002-41001 Landfill	1,057	0.13%	1,522	0	1,522	199	1,721
797	412004-41001 Recycling	279	0.04%	402	0	402	53	454
798	412004-41004 Recycling	97	0.01%	140	0	140	18	158
799	412004-41006 Recycling	115	0.01%	166	0	166	22	187
800	412004-41501	6	0.00%	9	0	9	1	10
801	412007-41001 Solid Wste Coll & Disp-I	3,223	0.40%	4,640	0	4,640	607	5,248
802	412007-41013 Solid Wste Coll & Disp-I	145	0.02%	209	0	209	27	236
803	412008-41001 Solid Wste Coll & Disp-(	1,245	0.16%	1,792	0	1,792	235	2,027
804	412010-41001 Litter Control	1,645	0.21%	2,368	0	2,368	310	2,678
805	412010-41501 Litter Control	2	0.00%	3	0	3	0	3

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
806	412011-41001 Operation Clean Up	1,312	0.16%	$1,889	$0	$1,889	$247	$2,136
807	412012-41001 Contract Litter Control	18	0.00%	26	0	26	3	29
809	412019-41001 Homeless Initiative	3	0.00%	4	0	4	1	5
810	412019-41501 Homeless Initiative	215	0.03%	310	0	310	41	350
811	412501-41001 Facilities Improvement	26	0.00%	37	0	37	5	42
812	412502-41003 Landfill Closure	128	0.02%	184	0	184	24	208
813	412504-41001	41	0.01%	59	0	59	8	67
814	413501-40501 Sewer System	5,550	0.70%	7,991	0	7,991	1,046	9,037
816	413501-40595 Sewer System	3,603	0.45%	5,187	0	5,187	679	5,867
817	414004-40501 Liquid WasteTreatment	15,348	1.93%	22,097	0	22,097	2,893	24,990
818	414006-40501 Pretreatment	4,980	0.63%	7,170	0	7,170	939	8,109
819	414007-40501 N. Fresno WW Reclam	707	0.09%	1,018	0	1,018	133	1,151
820	414008-40501 Wastewater Collection	7,151	0.90%	10,296	0	10,296	1,348	11,643
821	414009-40501 Tertiary Treatment	1,344	0.17%	1,935	0	1,935	253	2,188
823	414501-40501 Improvement Projects-W	3,123	0.39%	4,496	0	4,496	589	5,085
826	414501-40528 Improvement Projects-W	1,591	0.20%	2,291	0	2,291	300	2,591
827	414501-41501	8	0.00%	12	0	12	2	13
828	414502-40501 Expansion Projects-WW	2,733	0.34%	3,935	0	3,935	515	4,450
829	430101-42001 FAT Admin & Managem	908	0.11%	1,307	0	1,307	171	1,478
830	430102-42001 FYI Operations & Maint	2,578	0.32%	3,712	0	3,712	486	4,198
831	430103-42001 FYI Security & Safety	1,442	0.18%	2,076	0	2,076	272	2,348
832	430104-42001 Field Operations & Mair	5,654	0.71%	8,140	0	8,140	1,066	9,206
833	430107-42001 Airports Marketing	708	0.09%	1,019	0	1,019	133	1,153
834	430108-42001 Airports Finance	573	0.07%	825	0	825	108	933
835	430109-42001 Airports Property Manag	738	0.09%	1,063	0	1,063	139	1,202
836	430110-42001 Airports Information Tec	595	0.07%	857	0	857	112	969
838	430201-42501 FCH Airport Operations	1,710	0.21%	2,462	0	2,462	322	2,784
839	430402-42037 FYI 2000 Bond Debt Se	132	0.02%	190	0	190	25	215
840	430403-42038 Series 2007 Bond Debt	70	0.01%	101	0	101	13	114
841	430501-42044 Airports Projects Admin	1,681	0.21%	2,420	0	2,420	0	2,420
842	439901-42040 Airport Federal Funded	1,342	0.17%	1,932	0	1,932	253	2,185
843	439902-42025 Airport Local Funded Pr	542	0.07%	780	0	780	102	883
845	439902-42042 Airport Local Funded Pr	1,315	0.17%	1,893	0	1,893	248	2,141
846	439902-42045 Airport Local Funded Pr	160	0.02%	230	0	230	30	261
847	439902-42048	47	0.01%	68	0	68	9	77
848	439903-42040 Airport Misc Funded Pro	292	0.04%	420	0	420	55	475
849	439906-42040 Airport Noise Projects	99	0.01%	143	0	143	19	161
850	440101-43001 Convention Center Adm	276	0.03%	397	0	397	52	449
852	440302-43010 Conv Ctr New Exh Hall	52	0.01%	75	0	75	10	85
853	440303-43010 Convention Ctr Improve	50	0.01%	72	0	72	9	81
854	440304-43010 CC Improve Phase II De	17	0.00%	24	0	24	3	28
855	440305-43010 Conv Ctr Falcons Impts	18	0.00%	26	0	26	3	29

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
856	440601-47002	129	0.02%	$186	$0	$186	$24	$210
857	440701-47001 Stadium Debt Service	56	0.01%	81	0	81	11	91
858	449901-30142 Convention Center Cap	48	0.01%	69	0	69	9	78
860	449901-43006	105	0.01%	151	0	151	20	171
861	449901-47003 Convention Center Cap	333	0.04%	479	0	479	63	542
862	449901-47004	9	0.00%	13	0	13	2	15
863	451000-43502 Transportation Operatio	570	0.07%	821	0	821	107	928
864	451001-22505 Administration	30	0.00%	43	0	43	6	49
865	451001-43502 Administration	1,081	0.14%	1,556	0	1,556	204	1,760
866	451001-43504 Administration	40	0.01%	58	0	58	8	65
867	451002-22505 Weekday Servive	49	0.01%	71	0	71	9	80
868	451002-43502 Weekday Servive	7,611	0.96%	10,958	0	10,958	1,434	12,392
869	451002-43504 Weekday Servive	45	0.01%	65	0	65	8	73
870	451002-43505	13	0.00%	19	0	19	2	21
871	451003-22505 Night Service	514	0.06%	740	0	740	97	837
872	451003-43502 Night Service	545	0.07%	785	0	785	103	887
873	451003-43504 Night Service	33	0.00%	48	0	48	6	54
874	451003-43505	470	0.06%	677	0	677	89	765
875	451004-22505 Weekend Service	42	0.01%	60	0	60	8	68
876	451004-43502 Weekend Service	1,000	0.13%	1,440	0	1,440	188	1,628
877	451004-43504 Weekend Service	32	0.00%	46	0	46	6	52
878	451004-43505 Weekend Service	452	0.06%	651	0	651	85	736
879	451005-22505 15 Minute Frequencies	346	0.04%	498	0	498	65	563
880	451005-43502 15 Minute Frequencies	55	0.01%	79	0	79	10	90
881	451005-43504 15 Minute Frequencies	49	0.01%	71	0	71	9	80
882	451005-43505 15 Minute Frequencies	593	0.07%	854	0	854	112	966
883	451006-22505 Special Services	24	0.00%	35	0	35	5	39
884	451006-43502 Special Services	19	0.00%	27	0	27	4	31
885	451006-43505	556	0.07%	801	0	801	105	905
886	452000-43504 Transportation Maint. D	8	0.00%	12	0	12	2	13
887	452001-22505	6	0.00%	9	0	9	1	10
889	452001-43504 Administration	1,395	0.18%	2,008	0	2,008	263	2,271
891	452002-43504 Weekday Service	2,962	0.37%	4,265	0	4,265	558	4,823
892	452003-43504 Night Service	2,483	0.31%	3,575	0	3,575	468	4,043
893	452003-43505	5	0.00%	7	0	7	1	8
894	452004-43504 Weekend Service	2,393	0.30%	3,445	0	3,445	451	3,896
895	452004-43505	5	0.00%	7	0	7	1	8
896	452005-43504 15 Min Frequencies	2,375	0.30%	3,419	0	3,419	448	3,867
897	452005-43505	5	0.00%	7	0	7	1	8
898	452006-43504 Special Services	2	0.00%	3	0	3	0	3
899	452006-43505	13	0.00%	19	0	19	2	21
900	452007-43504 Shelter Crew	719	0.09%	1,035	0	1,035	136	1,171

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
901	453001-22505 Administration	196	0.02%	$282	$0	$282	$37	$319
902	453001-43502 Administration	8,207	1.03%	11,816	0	11,816	1,547	13,363
903	453001-43504 Administration	190	0.02%	274	0	274	36	309
905	453002-43502	4	0.00%	6	0	6	1	7
906	454001-43502 Administration	390	0.05%	562	0	562	74	635
908	454008-43502 HandyRide	329	0.04%	474	0	474	62	536
909	454008-43504 HandyRide	26	0.00%	37	0	37	5	42
910	454009-43502 Certifications	107	0.01%	154	0	154	20	174
912	455001-43504 Administration	48	0.01%	69	0	69	9	78
914	455010-43504 Planning Administration	156	0.02%	225	0	225	29	254
915	455011-43504 Marketing	198	0.02%	285	0	285	37	322
916	456101-50501 Public Safety Fleet Mair	3,127	0.39%	4,502	0	4,502	589	5,091
917	456102-10101	1	0.00%	1	0	1	0	2
919	456401-50501 Fleet Equip. Maintenanc	12,431	1.56%	17,898	0	17,898	2,343	20,241
923	456501-50502 Fleet Equip. Acquisition	1,436	0.18%	2,067	0	2,067	271	2,338
924	459900-43563	26	0.00%	37	0	37	5	42
925	459901-22505	4	0.00%	6	0	6	1	7
928	459901-43524 Transportation Capital S	6	0.00%	9	0	9	1	10
929	459901-43525 Transportation Capital S	1,421	0.18%	2,046	0	2,046	268	2,314
931	459901-43532 Transportation Capital S	306	0.04%	441	0	441	58	498
933	459901-43538 Transportation Capital S	100	0.01%	144	0	144	19	163
934	459901-43539 Transportation Capital S	13	0.00%	19	0	19	2	21
937	459901-43542 Transportation Capital S	106	0.01%	153	0	153	20	173
938	459901-43543 Transportation Capital S	38	0.00%	55	0	55	7	62
939	459901-43544 Transportation Capital S	34	0.00%	49	0	49	6	55
942	459901-43547 Transportation Capital S	8	0.00%	12	0	12	2	13
943	459901-43548 Transportation Capital S	2,480	0.31%	3,571	0	3,571	467	4,038
944	459901-43550 Transportation Capital S	9	0.00%	13	0	13	2	15
945	459901-43551 Transportation Capital S	12	0.00%	17	0	17	2	20
946	459901-43552	15	0.00%	22	0	22	3	24
947	459901-43553 Transportation Capital S	28	0.00%	40	0	40	5	46
948	459901-43554 Transportation Capital S	121	0.02%	174	0	174	23	197
949	459901-43555 Transportation Capital S	287	0.04%	413	0	413	54	467
952	459901-43558 Transportation Capital S	16	0.00%	23	0	23	3	26
953	459901-43559 Transportation Capital S	55	0.01%	79	0	79	10	90
954	459901-43560 Transportation Capital S	31	0.00%	45	0	45	6	50
955	459901-43561 Transportation Capital S	42	0.01%	60	0	60	8	68
956	459901-43562 Transportation Capital S	33	0.00%	48	0	48	6	54
957	459901-43563 Transportation Capital S	207	0.03%	298	0	298	39	337
958	459901-43565	20	0.00%	29	0	29	4	33
959	459901-43566 Transportation Capital S	20	0.00%	29	0	29	4	33
960	459901-43567	6	0.00%	9	0	9	1	10

Accounting Allocations

Dept:984 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
961	459901-43592	196	0.02%	$282	$0	$282	$37	$319
962	459902-43525	11	0.00%	16	0	16	2	18
963	459902-43548 Transport Unreimburse	73	0.01%	105	0	105	14	119
964	459902-43563	22	0.00%	32	0	32	4	36
965	500101-10101	4	0.00%	6	0	6	1	7
966	510101-54002 Information Services Ad	433	0.05%	623	0	623	82	705
968	510201-54002 System Applications	269	0.03%	387	0	387	51	438
970	510203-10101 One Call Center	212	0.03%	305	0	305	0	305
971	510301-54002 Computer Services	544	0.07%	783	0	783	103	886
972	510401-54002 Communications Servic	1,398	0.18%	2,013	0	2,013	263	2,276
974	510501-54001 Systems Acquisition & M	700	0.09%	1,008	0	1,008	132	1,140
975	510801-54003 People Soft Replaceme	59	0.01%	85	0	85	11	96
977	510901-54005 Desktop	89	0.01%	128	0	128	17	145
978	511000-54004	29	0.00%	42	0	42	5	47
980	511001-54004 Network	77	0.01%	111	0	111	15	125
982	511101-54002	194	0.02%	279	0	279	37	316
983	511201-54006	19	0.00%	27	0	27	4	31
984	520201-10101 Accounting	1,761	0.22%	2,535	0	2,535	0	2,535
985	520202-10101 Treasury	2,112	0.27%	3,041	0	3,041	398	3,439
986	520203-10101 Payroll	1,287	0.16%	1,853	0	1,853	243	2,096
987	520204-10101 Collections	2,601	0.33%	3,745	0	3,745	490	4,235
989	520210-10101	375	0.05%	540	0	540	71	611
990	520215-10101 Business Tax	2,336	0.29%	3,363	0	3,363	440	3,804
991	520220-10101 Purchasing	488	0.06%	703	0	703	92	795
992	520221-10101 Disadvantaged Bus Ent	418	0.05%	602	0	602	79	681
993	520230-10101 Internal Audit	217	0.03%	312	0	312	41	353
997	520902-10101 Central Printing	539	0.07%	776	0	776	102	878
998	540101-10101 Personnel Services	421	0.05%	606	0	606	79	685
999	540101-54002	2	0.00%	3	0	3	0	3
1,000	540201-10101 Training Program	288	0.04%	415	0	415	54	469
1,001	540301-10101 Employment Services	663	0.08%	955	0	955	125	1,080
1,002	540303-10101 Civil Service Board	182	0.02%	262	0	262	34	296
1,003	540401-10101 Employer/Employee Re	313	0.04%	451	0	451	59	510
1,004	540501-10101 Loss Control & Employe	403	0.05%	580	0	580	76	656
1,006	540701-51502 Property Self Insurance	92	0.01%	132	0	132	17	150
1,008	540701-51512 Property Self Insurance	1,023	0.13%	1,473	0	1,473	193	1,666
1,009	540702-51502 Liability Self Insurance	2,010	0.25%	2,894	0	2,894	379	3,273
1,010	540702-51512	8	0.00%	12	0	12	2	13
1,011	540801-51501 Workers' Comp Insuran	512	0.06%	737	0	737	96	834
1,012	540901-51503 Unemployment Self Insu	237	0.03%	341	0	341	45	386
1,013	541001-10101 Employee Benefits	152	0.02%	219	0	219	29	247

Accounting Allocations **Dept:984 520201-10101 Accounting**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	796,601	100.00%	1,146,913	0	1,146,913	149,063	1,295,976
Direct Bills					0		0
Total					$1,146,913		$1,295,976

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

Allocation Summary **Dept:984 520201-10101 Accounting**

	Department	Accounting	Total
3	010101-10801 City Council	$5,233	$5,233
4	019201-10101 District 2 Infrastructure I	8	8
5	019301-10101	5	5
6	019401-10101 District 4 Infrastructure I	3	3
8	019501-10101 District 5 Infrastructure I	5	5
9	019601-10101 District 6 Infrastructure I	3	3
10	019701-10101 District 7 Infrastructure I	140	140
11	100101-10101, 100201 Office of the M	868	868
12	100301-10101	3	3
13	100401-10101 City Manager Admin an	762	762
14	100501-10101 Office of Independent R	394	394
15	100701-10101 Economic Development	464	464
17	100801-10101 Budget Program	589	589
18	109901-20515 Mayor and City Manage	91	91
20	120100-10101 City Clerk's Office Divisi	7	7
21	120101-10101 City Clerks Operations	668	668
22	120102-10101 Records Management	151	151
24	140101-10101 Legal Proceedings & Co	1,441	1,441
25	140102-10101	249	249
26	151001-10101 Office of Chief of Police	5,013	5,013
27	151001-22026 Office of Chief of Police	552	552
29	151001-24036	70	70
30	151001-48001 Office of Chief of Police	1,311	1,311
32	151002-10101 Public Information Office	21	21
33	151009-10101 Office of the Chief -Trai	28	28
34	152001-10101 Personnel	1,373	1,373
35	152002-10101 Fiscal Affairs Bureau	835	835
36	152005-10101 Property & Evidence, E	1,571	1,571
38	152005-31586 Property & Evidence, E	64	64
39	152006-10101 Accountability & Compli	186	186
40	152009-10101 Training	995	995
41	152010-10101 Administration	1,612	1,612
43	152011-10101 Equipment & Supply	482	482
44	153001-10101 SW Policing District	2,139	2,139
45	153002-10101 CE Policing District	1,434	1,434
46	153002-31586 CE Policing District	54	54
47	153003-10101 SE Policing District	1,487	1,487
48	153003-31586 SE Policing District	20	20
49	153004-10101 NE Policing District	1,469	1,469
50	153004-31586 NE Policing District	49	49
51	153005-10101 NW Policing District	1,731	1,731

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
52	153005-31586	$41	$41
53	153009-10101 Patrol Training	334	334
54	153010-10101 Patrol Administration	1,633	1,633
55	153010-31586 Patrol Administration	68	68
57	153012-10101 Graffiti	939	939
58	153013-10101 Cal Trans Litter Progran	2	2
59	153014-10101 VIPR Bureau	449	449
60	153015-10101 School Resource Office	1,164	1,164
61	153016-10101 Fresno Area Express U	975	975
63	153018-10101 Homeless Taskforce	572	572
64	153019-10101 RTCC (Real Time Crim	897	897
66	154006-10101 Skywatch	977	977
67	154006-24003 Skywatch	558	558
69	154009-10101 Support Training	112	112
70	154011-10101 Employee Services	342	342
71	154012-10101 Volunteer Services	558	558
72	154015-10101 Mounted Patrol	88	88
73	154016-10101 K9 Unit	793	793
74	154017-10101 Communications Cente	6,808	6,808
75	154017-31586 Communications Cente	47	47
76	154018-10101 Duty Office	586	586
77	154019-10101 Call Diversion	42	42
78	154020-10101 Support Administration	617	617
81	154022-10101 Information Services	980	980
82	154023-10101 Traffic Enforcement	2,608	2,608
84	154023-24036 Traffic Enforcement	905	905
86	154025-10101 SWAT	234	234
88	154026-10101 EOD(Bomb Unit)	187	187
90	154027-10101 Records	1,000	1,000
91	154029-10101 MGPI	314	314
92	154030-10101 Crime View Bureau	140	140
93	154031-10101 Video Policing	287	287
94	154050-10101 Special Events	1,483	1,483
95	155001-10101 Internal Affairs Bureau	728	728
96	155003-10101 Crime Scene Investigati	2,994	2,994
97	155004-10101 Crimes Investigations B	713	713
98	155006-10101 Street Violence	1,604	1,604
99	155007-10101 Family Justice Bureau	1,198	1,198
100	155008-10101 Major Narcotics	1,218	1,218
101	155009-10101 Investigative Service Tr	119	119
102	155010-10101 Investigative Services A	519	519

Allocation Summary

Dept:984 520201-10101 Accounting

	Department		Accounting	Total
105	155011-10101	CCAT (Career Crim Aut	$523	$523
106	155012-10101	MAGEC	1,099	1,099
107	155012-24036		337	337
108	155017-10101	Vice/Intelligence Unit	630	630
109	155018-10101	Violent Crime Impact Te	764	764
110	155019-10101	Joint Terrorism Task Fo	221	221
111	155020-10101	HIDTA Task Force	138	138
112	155021-10101	South Bureau Impact Te	13	13
113	155022-10101	CLO/PLO (Court Liaisor	477	477
114	155023-10101	ACT Team	13	13
115	155023-24036	ACT Team	625	625
116	156100-10101		11	11
122	156133-10101		57	57
123	156133-22027	HUD 16	632	632
124	156134-10101	COPS Hiring	749	749
125	156134-22027	COPS Hiring Grant 201	736	736
126	156135-10101		2	2
127	156135-22027		8	8
128	156201-10101	ABC/FSU (ZG00058)	15	15
129	156201-22028	ABC/FSU (ZG00058)	560	560
134	156266-22028		96	96
137	156270-22028	CalGrip 13	18	18
143	156276-22028	CAHT 13 Grant	8	8
144	156277-10101	TCE	5	5
146	156278-10101		3	3
148	156279-22040	HSG14	331	331
149	156280-22028	PSN 2014	293	293
150	156281-10101	CalGrip 14	62	62
151	156281-22028	CalGrip 14	425	425
152	156282-10101		3	3
153	156282-22028	STEP	1,461	1,461
154	156283-22028	OHV 2015	7	7
161	156417-22014	SLESF 15-16	588	588
164	156515-22041	JAG 14 Grants	59	59
165	156516-22041	JAG 15 Grants	177	177
168	158001-24005	P.O.S.T. Training Sectic	217	217
171	158003-24005	Regional Training Sectic	1,369	1,369
173	159801-70211	Police Phase 1 Projects	36	36
174	159802-70212	PD HVAC Chiller	34	34
175	159901-30140	Police Dept Capital Sec	78	78
176	159901-30149		99	99

Allocation Summary **Dept:984 520201-10101 Accounting**

	Department	Accounting	Total
177	159901-30157	$313	$313
178	160101-10101 Administrative Services	783	783
179	160103-10101 Public Outreach Unit	213	213
180	160104-10101 Recruitment Services	47	47
182	160201-10101 Field Operations Comm	8,942	8,942
183	160201-22035 Field Operations Comm	143	143
184	160201-22044 Field Operations Comm	140	140
187	160202-10101 Field Ops - Museum	2	2
188	160203-10101 Field Ops - Honor Guar	57	57
189	160204-10101 Special Ops - HazMat U	247	247
190	160205-10101 Special Ops - USAR Un	246	246
191	160206-10101 Emergency Medical Svc	37	37
193	160209-10101	5	5
194	160210-10101 Field Ops - Explorer	130	130
195	160211-10101 Field Ops - NCFPD	399	399
196	160211-22044	47	47
197	160211-24050 Field Ops - NCFPD	674	674
198	160212-10101 Field Ops - FGFPD	700	700
200	160213-10101 Special Ops HSEMO &	2	2
201	160214-10101 Special Ops - ARFF Un	80	80
202	160214-22044 Special Ops - ARFF Un	589	589
203	160215-10101 Reimbursable Mutual Ai	324	324
205	160301-10101 Community Risk Reduc	38,537	38,537
206	160301-22059	68	68
208	160302-10101 Fire Investigation	73	73
209	160304-10101 Public Education	80	80
210	160305-10101 CRRU Hazmat Conf SP	54	54
211	160306-10101 Business & Fiscal Servi	384	384
215	160500-10101 Fire Training Division	256	256
217	160501-10101 Training, Edu & Safety U	1,089	1,089
218	160501-22034	241	241
219	160501-24020 Training, Edu & Safety U	176	176
221	160502-10101 EMS Trng, Edu & Safet	347	347
222	160600-10101 Fire Support Services D	5	5
223	160601-10101 Logistics Unit-Fleet Mgr	3,659	3,659
224	160602-10101 Logistics Unit-Central S	2,084	2,084
225	160603-10101 Tech & Pers Svcs Unit -	272	272
226	160604-10101 Logistics Unit -Facility M	979	979
227	160605-10101 Tech & Personnel Svs U	474	474
228	160606-10101 Tech & Pers Svcs Unit -	11	11
229	160607-10101 Fire Marshals Unit	611	611

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
231	168801-70211 Fire Phase 1 Projects D	$29	$29
232	169901-30156 Fire Capital Section	106	106
233	169901-31556 Fire Capital Section	90	90
234	170101-10101 Parks & Rec Admin & M	1,467	1,467
235	170101-22031	68	68
236	170101-24017	47	47
237	170102-10101 Community Events & O	2,898	2,898
238	170102-22032 Community Events & O	114	114
239	170102-24017 Community Events & O	939	939
240	170102-44506	348	348
242	170201-10101 Community Services	11	11
244	170208-10101 Community Services Pa	18	18
245	170301-10101 Recreation Services	2,903	2,903
246	170302-10101 Neighborhood Parks An	4,150	4,150
247	170302-22032 Neighborhood Parks An	39	39
249	170302-24017 Neighborhood Parks An	39	39
250	170303-10101 Community Sports	1,487	1,487
251	170305-10101 Swim Pool Oper And Ma	3	3
253	170306-10101 Action Sports	1,037	1,037
254	170307-10101 Fitness and Nutriotion	8	8
255	170307-22087 Fitness and Nutriotion	134	134
256	170310-10101	3	3
257	170311-10101 Youth Sports	1,788	1,788
258	170501-10101 Neighborhood Parks	171	171
259	170501-30127	142	142
260	170502-10101 Parks Planned Maintena	22,290	22,290
261	170502-22032 Parks Planned Maintena	134	134
262	170502-24017 Parks Planned Maintena	3,408	3,408
263	170502-30127 Parks Planned Maintena	536	536
264	170502-30134 Parks Planned Maintena	236	236
265	170502-44502 Parks Planned Maintena	350	350
266	170503-10101 Parks Custodial Mainter	3,260	3,260
268	170503-30134 Parks Custodial Mainter	132	132
269	170504-10101	73	73
270	170506-10101 PW Landscape Mainten	7,456	7,456
271	170506-22032 PW Landscape Mainten	15	15
273	170507-10101 Mall Maintenance	59	59
275	170601-10101 After School Recreation	3,042	3,042
276	170601-22031	13	13
277	170601-22032 After School Recreation	729	729
279	170601-24048 After School Recreation	3,973	3,973

Allocation Summary **Dept:984 520201-10101 Accounting**

	Department	Accounting	Total
280	170602-10101 Fresno Best	$117	$117
282	170602-24048 Fresno Best	1,809	1,809
283	170603-10101 Community Science	1,006	1,006
284	170603-22032 Community Science	282	282
285	170603-24048 Community Science	809	809
286	170604-10101 Senior Citizen Program	1,659	1,659
287	170605-10101 Aquatics Program	1,355	1,355
288	170605-22032 Aquatics Program	134	134
289	170605-24017 Aquatics Program	469	469
290	170605-24048 Aquatics Program	1,096	1,096
291	170606-10101 Fresno Connect	39	39
293	170607-10101 Community Services Ac	2,791	2,791
294	170607-22031 Community Services Ac	697	697
295	170607-22032 Community Services Ac	34	34
297	170607-24017 Community Services Ac	261	261
299	170607-63605	218	218
300	170801-24017 Parks Special Projects	508	508
301	172002-45001 Riverside Golf Course	653	653
303	178801-70210 PARCS Impact Fee Pro	75	75
304	179901-10101 Parks & Rec Capital Se	265	265
305	179901-22031 Parks & Rec Capital Se	103	103
309	179901-22094 Parks & Rec Capital Se	101	101
310	179901-22096 Parks & Rec Capital Se	353	353
311	179901-24017 Parks & Rec Capital Se	163	163
314	179901-31502	2	2
316	179901-31509 Parks & Rec Capital Se	153	153
317	179901-31510 Parks & Rec Capital Se	54	54
318	180101-10101 Public Works Admin & M	710	710
319	180101-22508 Public Works Admin & M	896	896
320	180102-10101 PW Admin- Cap Lbr to	218	218
321	180105-10101 ADA Program	1,680	1,680
322	180105-22508 ADA Program	1,091	1,091
324	180106-10101 Admn CAP Administrati	11	11
325	180106-46503 Admn CAP Administrati	8,579	8,579
326	180201-10101 General Engineering	10,654	10,654
327	180201-22508 General Engineering	20	20
328	180202-10101 Real Estate & Lease Se	1,690	1,690
329	180202-24068	135	135
330	180203-10101 Land Section	4,071	4,071
331	180204-10101 Engr Svc-Cap Lbr to be	213	213
332	180204-22508 Engr Svc-Cap Lbr to be	464	464

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
334	180207-46503 T&E CAP Administratio	$1,547	$1,547
338	180231-10101 Traffic Operations	4,237	4,237
339	180231-22508 Traffic Operations	2,188	2,188
342	180232-22508 Traffic Operations Cent	1,934	1,934
343	180232-46501 Traffic Operations Cent	231	231
344	180232-46503 Traffic Operations Cent	34	34
345	180233-10101 Transportation Planning	4,258	4,258
346	180233-22508 Transportation Planning	1,664	1,664
347	180234-10101 Traffic Oper Capital Lab	174	174
348	180234-22508 Traffic Oper Capital Lab	280	280
349	180411-10101 Project Management	16	16
350	180411-22508 Project Management	2,861	2,861
352	180412-22508 Proj Mgt Cap Lbr to be A	1,731	1,731
354	180414-22508 Design Services	2,455	2,455
356	180415-22508 Design Services_Cap L	508	508
357	180421-10101 Capital Management Ac	581	581
358	180421-22508 Capital Management Ac	593	593
359	180422-10101 Surveying	1,117	1,117
360	180423-10101 Subdivision Inspection	2,493	2,493
361	180423-22508	5	5
363	180424-10101	3	3
364	180424-22508 Capital Inspection	37	37
365	180424-46503	11	11
366	180425-10101 Const Mgt Cap Lbr to be	205	205
367	180425-22508 Const Mgt Cap Lbr to be	492	492
368	180427-10101 Capital CAP Administra	3	3
369	180427-46503 Capital CAP Administra	1,798	1,798
374	181201-51001 Building Maintenance	30,065	30,065
375	181201-53001 Building Maintenance	783	783
376	181205-51003 Fac Repair & Replace F	1,793	1,793
377	181206-46503 Facilities CAP Administ	685	685
378	181210-51001 Reimbursable Minor Ca	17,661	17,661
379	181210-51003 Reimbursable Minor Ca	46	46
381	181501-10101	2,812	2,812
382	181501-20102 Street Maintenance	7,708	7,708
383	181501-20103 Street Maintenance	6,959	6,959
384	181501-20104	661	661
385	181501-22506 Street Maintenance	9,458	9,458
386	181501-41501 Street Maintenance	10	10
387	181501-46503	54	54
388	181502-41501 Street Cleaning	6,309	6,309

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
389	181504-20103 Street Maint-Cap Lbr to	$695	$695
390	181504-22506 Street Maint-Cap Lbr to	3	3
394	181510-41501	7	7
395	181510-46501 Streets Spec. Proj. Rev	68	68
401	181516-46501	3	3
402	181516-46503 Streets CAP Administra	1,482	1,482
405	181601-41501 PW Street Tree Mainter	3,183	3,183
407	181610-10101	202	202
413	181610-30509 Median Island Maintena	50	50
414	181610-30517 Median Island Maintena	3	3
415	181610-41501 Median Island Maintena	28,077	28,077
416	181615-24028 LLMD/CFD Maintenanc	78	78
418	181615-24034	104	104
419	181615-24055 LLMD/CFD Maintenanc	282	282
420	181615-30101	187	187
421	181615-30506 LLMD/CFD Maintenanc	15,791	15,791
422	181615-30509 LLMD/CFD Maintenanc	23,894	23,894
423	181615-30517 LLMD/CFD Maintenenc	10,258	10,258
424	181615-41501 LLMD/CFD Maintenanc	44	44
425	181620-10101 Park Maintenance	31,054	31,054
426	181630-10101 Landscape CAP Admini	72	72
427	181630-30506	2	2
429	181630-46503 Landscape CAP Admini	1,478	1,478
430	182001-10101 Streetlight Maintenance	2,055	2,055
431	182001-20101 Streetlight Maintenance	58,154	58,154
432	182001-20102 Streetlight Maintenance	278	278
433	182001-46501 Streetlight Maintenance	7,127	7,127
434	182001-46502 Streetlight Maintenance	1,451	1,451
435	182003-20101 Tra Sig/Lght-Cap Lbr to	381	381
436	182005-46503 TSSL CAP Administrati	969	969
437	183001-70104 Prop 111 COPs Debt Se	21	21
440	185001-24005	3	3
441	185001-24042 UGM Capital	453	453
442	185001-24043 UGM Capital	96	96
443	185001-24052 UGM Capital	173	173
444	185001-24053 UGM Capital	321	321
445	185001-24054 UGM Capital	109	109
446	185001-31501 UGM Capital	81	81
447	185001-31502 UGM Capital	169	169
448	185001-31503 UGM Capital	80	80
449	185001-31504 UGM Capital	81	81

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
450	185001-31505 UGM Capital	$81	$81
451	185001-31507 UGM Capital	80	80
452	185001-31509 UGM Capital	409	409
453	185001-31510 UGM Capital	59	59
454	185001-31516 UGM Capital	37	37
455	185001-31517 UGM Capital	122	122
456	185001-31518 UGM Capital	119	119
457	185001-31519 UGM Capital	114	114
458	185001-31520	125	125
459	185001-31522 UGM Capital	88	88
460	185001-31524	83	83
461	185001-31532 UGM Capital	81	81
462	185001-31533 UGM Capital	114	114
463	185001-31534 UGM Capital	233	233
464	185001-31535 UGM Capital	85	85
465	185001-31536	72	72
466	185001-31537 UGM Capital	88	88
467	185001-31538 UGM Capital	80	80
468	185001-31549 UGM Capital	148	148
469	185001-31550	73	73
470	185001-31552 UGM Capital	75	75
471	185001-31553	111	111
473	185001-31555	78	78
474	185001-31556 UGM Capital	490	490
475	185001-31561 UGM Capital	75	75
476	185001-31562 UGM Capital	80	80
477	185001-31563 UGM Capital	80	80
478	185001-31564 UGM Capital	80	80
479	185001-31565 UGM Capital	80	80
480	185001-31566 UGM Capital	80	80
481	185001-31567 UGM Capital	80	80
482	185001-31577	93	93
483	185001-31578 UGM Capital	498	498
484	185001-31586 UGM Capital	479	479
485	185001-31620 UGM Capital	134	134
486	185001-31643	114	114
487	185001-31660	151	151
488	185001-31662	77	77
489	185001-31663	77	77
490	185001-31664	77	77
491	185001-40120 UGM Capital	80	80

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
492	185001-40121	$77	$77
493	185001-40122 UGM Capital	64	64
494	185001-40123 UGM Capital	88	88
495	185001-40124 UGM Capital	106	106
496	185001-40127 UGM Capital	81	81
497	185001-40128 UGM Capital	80	80
498	185001-40129 UGM Capital	80	80
499	185001-40130 UGM Capital	164	164
500	185001-40131 UGM Capital	182	182
501	185001-40132 UGM Capital	164	164
502	185001-40135 UGM Capital	179	179
503	185001-40136 UGM Capital	446	446
504	185001-40140 UGM Capital	177	177
505	185001-40141 UGM Capital	166	166
506	185001-40142 UGM Capital	94	94
507	185001-40143 UGM Capital	177	177
508	185001-40144 UGM Capital	204	204
509	185001-40148 UGM Capital	130	130
510	185001-40150 UGM Capital	124	124
511	185001-40152 UGM Capital	331	331
512	185001-40158 UGM Capital	88	88
513	185001-40159 UGM Capital	80	80
514	185001-40163 UGM Capital	78	78
515	185001-40164 UGM Capital	90	90
516	185001-40165 UGM Capital	85	85
517	185001-40166 UGM Capital	88	88
518	185001-40173 UGM Capital	135	135
519	185001-40174 UGM Capital	111	111
520	185001-40178	111	111
522	185001-40513 UGM Capital	182	182
523	185001-40514 UGM Capital	158	158
524	185001-40515 UGM Capital	217	217
525	185001-40516 UGM Capital	261	261
526	185001-40540 UGM Capital	427	427
527	185001-40591 UGM Capital	153	153
528	185001-40592 UGM Capital	161	161
529	186010-31625	103	103
530	186010-31633	81	81
532	186010-31650 Property Acquisition	238	238
534	186010-31652	109	109
535	186010-31653	93	93

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
536	186010-31654	$81	$81
537	186010-31655 Property Acquisition	482	482
538	186010-31656	80	80
539	186010-31658	73	73
540	186010-31659	233	233
541	186010-31670	129	129
545	189901-10101 Street Works	3,217	3,217
547	189901-20102 Street Works	4,546	4,546
548	189901-20103 Street Works	177	177
549	189901-20104	93	93
550	189901-21501 Street Works	163	163
551	189901-22003 Street Works	308	308
552	189901-22048 Street Works	42,827	42,827
553	189901-22056 Street Works	233	233
554	189901-22095 Street Works	568	568
555	189901-22504 Street Works	2,180	2,180
556	189901-22506 Street Works	67	67
557	189901-22507 Street Works	430	430
558	189901-22508 Street Works	1,651	1,651
559	189901-22509 Street Works	1,431	1,431
560	189901-22510 Street Works	791	791
561	189901-22511 Street Works	625	625
562	189901-22512 Street Works	174	174
563	189901-22513 Street Works	493	493
564	189901-22514 Street Works	86	86
565	189901-22601 Street Works	85	85
566	189901-24009 Street Works	1,894	1,894
568	189901-24042 Street Works	77	77
569	189901-24052	2	2
570	189901-24053 Street Works	2,182	2,182
571	189901-24055 Street Works	1,558	1,558
572	189901-24061 Street Works	1,423	1,423
573	189901-24064 Street Works	129	129
574	189901-26001 Street Works	2,395	2,395
575	189901-26002 Street Works	5,018	5,018
576	189901-30102 Street Works	484	484
578	189901-30144 Street Works	716	716
580	189901-30152 Street Works	98	98
581	189901-30154 Street Works	1,732	1,732
582	189901-30155 Street Works	52	52
583	189901-30501 Street Works	81	81

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
584	189901-30502 Street Works	$37	$37
585	189901-30503	81	81
586	189901-30504 Street Works	80	80
587	189901-30506 Street Works	148	148
588	189901-30509 Street Works	259	259
589	189901-30510 Street Works	81	81
590	189901-30511	114	114
591	189901-30513 Street Works	78	78
592	189901-30514	72	72
593	189901-30517 Street Works	2,008	2,008
594	189901-30518 Street Works	195	195
595	189901-30520	72	72
596	189901-30521 Street Works	122	122
597	189901-30522 Street Works	604	604
598	189901-30523 Street Works	534	534
599	189901-31516 Street Works	156	156
600	189901-31578 Street Works	327	327
601	189901-31585	72	72
602	189901-31588 Street Works	78	78
603	189901-31641 Street Works	979	979
604	189901-41501 Street Works	16	16
605	189901-46501 Street Works	694	694
607	200100-10101 Intergovernmental Relat	2	2
608	200101-10101 Intergovernmental Relat	484	484
609	200101-24067 Intergovernmental Relat	70	70
610	200201-10101 Redevelopment Service	589	589
611	200301-50104 Retirement Accounting	568	568
612	200301-60101 Retirement Accounting	226	226
613	200301-60102 Retirement Accounting	233	233
614	200501-10101 Unrest GF Revenue	37,153	37,153
615	200601-10101 Citywide Contractual Ob	516	516
616	200601-21502 Citywide Contractual Ob	401	401
617	200601-21503 Citywide Contractual Ob	80	80
618	200601-24006 Citywide Contractual Ob	70	70
619	200601-24057 Citywide Contractual Ob	111	111
620	200601-70205 Citywide Contractual Ob	49	49
621	200601-70206 Citywide Contractual Ob	78	78
622	200601-70213 Citywide Contractual Ob	39	39
625	200606-51511 Employee Separation P	1,234	1,234
626	200607-70201 City Hall Refin Debt Svc	77	77
627	200608-70201 City Hall Chiller Debt Sv	41	41

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
628	200609-70101 Pension Obligation Bon	$173	$173
630	200610-21503	2	2
631	200612-22052	23	23
632	400101-10101 Administration & Manag	1,291	1,291
633	400102-10101 Accounting & Cashierin	308	308
634	400104-10101 Records Section	493	493
635	400204-10101 Inspection Services	23,199	23,199
636	400205-10101 Permit Center	18,093	18,093
637	400205-24066 Permit Center	11,407	11,407
638	400301-10101 Advance Planning	6,358	6,358
639	400301-22055 Advance Planning	94	94
640	400301-22079	88	88
643	400302-10101 Current Planning	5,087	5,087
644	400302-26001 Current Planning	575	575
645	400305-10101 Land Section	2	2
646	400500-10101	24	24
647	400502-10101	308	308
648	400503-10101 ASET Unit	653	653
649	400504-10101	506	506
650	400602-10101 Housing Development	23	23
652	400603-10101 Housing Rehabiliation	29	29
653	400603-20505 Housing Rehabiliation	107	107
660	400605-10101 Homeless Services	16	16
661	400606-10101 Mobile Home Rent Revi	207	207
662	400608-24011	73	73
663	400700-10101	3	3
664	400702-10101 Community Revitalizatic	5,161	5,161
665	400702-24024 Community Revitalizatic	1,159	1,159
666	400801-10101 Sustainable Fresno	404	404
668	400801-20532 Sustainable Fresno	611	611
670	400901-10101 Local Business Initiative	422	422
671	400901-22055 Local Business Initiative	36	36
672	400910-10101 Downtown Revitalizatior	18	18
673	400910-22055 Downtown Revitalizatior	15	15
674	400920-10101 Neighborhood Revitaliz	150	150
675	400930-10101	8	8
677	401000-10101 Parking Division - DARM	397	397
678	401001-10101 Parking Division - DARM	14,623	14,623
679	402101-20501 Section 108 Loans	16	16
680	402102-20501 Public Facilities	18	18
681	402103-20501 Public Service	39	39

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
682	402105-10101 CDBG Administration	$357	$357
683	402105-20501 CDBG Administration	1,192	1,192
686	402105-22084 CDBG/HOME Admin	918	918
692	402162-20501 Housing Development	10	10
693	402162-22084 Housing Development	3,198	3,198
695	402163-10101 Housing Rehabilitation	7	7
696	402163-20501 Housing Rehabiliation	4,833	4,833
699	402163-22084 Housing Rehabiliation	72	72
700	402163-22085	46	46
704	402165-10101 Homeless Services	3	3
706	402165-22085 Homeless Services	264	264
708	402166-22084	8	8
709	402167-10101 Community Revitalizatic	23	23
710	402167-20501 Community Revitalizatic	67	67
712	402168-20501 HUD Lead Pain	2	2
713	402169-10101 Housing Services	70	70
715	402169-22084 Housing Services	49	49
716	402169-22098 Housing Services	347	347
717	402172-10101 After School Recreation	10	10
718	402172-20501 After School Recreation	2,641	2,641
719	402173-20501 Senior Citizen Program	1,229	1,229
720	402174-20501 Parks & Rec Capital Se	311	311
721	402182-20501 Street Works	1,631	1,631
722	402199-20501 HUD Capital	1,474	1,474
723	402199-20515 HUD Capital	77	77
724	409901-10101 Development Dept Capi	1,630	1,630
726	409901-20503	72	72
727	409901-22089 Development Dept Capi	70	70
728	409901-24045	72	72
729	409901-26001 Development Dept Capi	7	7
730	409901-30152	109	109
731	410101-55001 Public Utilities Admin	1,998	1,998
732	410102-55001 Utility Engineering & Pla	5,655	5,655
733	410303-40531 Sewer System 93 Rev E	197	197
734	410309-40101 Water Remediation Bon	18	18
736	410313-40101 Prop 44 ADLP Loan Re	5	5
737	410319-40533 Sewer Syst. 2008 Bond	150	150
738	410320-40101 SDWSRF-SRF06CX15(	18	18
739	410321-40101 SDWSRF-SRF08SWX1	16	16
740	410322-40101 2010 Water Revenue B	18	18
741	410323-40101 2010 Water Revenue B	16	16

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
742	410326-40101 SDWSRF SRF11CX 10	$13	$13
743	410327-40101 Reserve Pmt - SRF11C	5	5
744	410328-40101 Reserve Pmnt - SRF08	5	5
745	410329-40101 2015 SFR Loan SE SW	11	11
746	410331-40101 SRF FKCP/SEWTF Pip	11	11
747	410333-40101 SRF KingsRvr Pipeln Lc	11	11
748	410335-40101	16	16
749	410336-40101	2	2
750	410337-40101	2	2
753	410401-52507 UB&C Administration	10,512	10,512
754	410401-52508	33	33
755	410402-52507 UB&C Customer Servic	663	663
756	410402-55001	3	3
757	410403-52507 UB&C Collection/Spec I	34,072	34,072
758	410404-52507 UB&C Satellite Collectic	685	685
759	411000-40101 Water Division	361	361
760	411001-40101 Water Operations	132,320	132,320
761	411001-40103	2,532	2,532
762	411001-40154	73	73
763	411001-40167	3	3
764	411001-40197 Water Operations	127	127
765	411001-40202	15	15
767	411011-40101	13	13
768	411201-40153	151	151
770	411501-40101 Water Capital Projects	12,997	12,997
771	411501-40103 Water Capital Projects	6,467	6,467
772	411501-40110 Water Capital Projects	572	572
773	411501-40116	142	142
776	411501-40122 Water Capital Projects	715	715
778	411501-40127 Water Capital Projects	31	31
779	411501-40147 Water Capital Projects	1,539	1,539
780	411501-40161 Water Capital Projects	681	681
781	411501-40162 Water Capital Projects	2,464	2,464
782	411501-40164	46	46
783	411501-40166	33	33
784	411501-40168 Water Capital Projects	2,179	2,179
785	411501-40169	151	151
787	411501-40184 Water Capital Projects	982	982
788	411501-40188 Water Capital Projects	1,933	1,933
789	411501-40195 Water Capital Projects	223	223
790	411501-40198	505	505

Allocation Summary

Dept:984 520201-10101 Accounting

	Department		Accounting	Total
791	411501-40201		$47	$47
792	411501-40202		632	632
793	411502-40101		1,436	1,436
794	411503-40103		68	68
795	412001-41001	Container Acquisition &	1,027	1,027
796	412002-41001	Landfill	1,721	1,721
797	412004-41001	Recycling	454	454
798	412004-41004	Recycling	158	158
799	412004-41006	Recycling	187	187
800	412004-41501		10	10
801	412007-41001	Solid Wste Coll & Disp-I	5,248	5,248
802	412007-41013	Solid Wste Coll & Disp-I	236	236
803	412008-41001	Solid Wste Coll & Disp-(	2,027	2,027
804	412010-41001	Litter Control	2,678	2,678
805	412010-41501	Litter Control	3	3
806	412011-41001	Operation Clean Up	2,136	2,136
807	412012-41001	Contract Litter Control	29	29
809	412019-41001	Homeless Initiative	5	5
810	412019-41501	Homeless Initiative	350	350
811	412501-41001	Facilities Improvement	42	42
812	412502-41003	Landfill Closure	208	208
813	412504-41001		67	67
814	413501-40501	Sewer System	9,037	9,037
816	413501-40595	Sewer System	5,867	5,867
817	414004-40501	Liquid WasteTreatment	24,990	24,990
818	414006-40501	Pretreatment	8,109	8,109
819	414007-40501	N. Fresno WW Reclam	1,151	1,151
820	414008-40501	Wastewater Collection	11,643	11,643
821	414009-40501	Tertiary Treatment	2,188	2,188
823	414501-40501	Improvement Projects-V	5,085	5,085
826	414501-40528	Improvement Projects-V	2,591	2,591
827	414501-41501		13	13
828	414502-40501	Expansion Projects-WV	4,450	4,450
829	430101-42001	FAT Admin & Managem	1,478	1,478
830	430102-42001	FYI Operations & Maint	4,198	4,198
831	430103-42001	FYI Security & Safety	2,348	2,348
832	430104-42001	Field Operations & Mair	9,206	9,206
833	430107-42001	Airports Marketing	1,153	1,153
834	430108-42001	Airports Finance	933	933
835	430109-42001	Airports Property Manag	1,202	1,202
836	430110-42001	Airports Information Tec	969	969

Allocation Summary **Dept:984 520201-10101 Accounting**

	Department	Accounting	Total
838	430201-42501 FCH Airport Operations	$2,784	$2,784
839	430402-42037 FYI 2000 Bond Debt Se	215	215
840	430403-42038 Series 2007 Bond Debt	114	114
841	430501-42044 Airports Projects Admin	2,420	2,420
842	439901-42040 Airport Federal Funded	2,185	2,185
843	439902-42025 Airport Local Funded Pr	883	883
845	439902-42042 Airport Local Funded Pr	2,141	2,141
846	439902-42045 Airport Local Funded Pr	261	261
847	439902-42048	77	77
848	439903-42040 Airport Misc Funded Prc	475	475
849	439906-42040 Airport Noise Projects	161	161
850	440101-43001 Convention Center Adm	449	449
852	440302-43010 Conv Ctr New Exh Hall	85	85
853	440303-43010 Convention Ctr Improve	81	81
854	440304-43010 CC Improve Phase II De	28	28
855	440305-43010 Conv Ctr Falcons Impts	29	29
856	440601-47002	210	210
857	440701-47001 Stadium Debt Service	91	91
858	449901-30142 Convention Center Capi	78	78
860	449901-43006	171	171
861	449901-47003 Convention Center Capi	542	542
862	449901-47004	15	15
863	451000-43502 Transportation Operatio	928	928
864	451001-22505 Administration	49	49
865	451001-43502 Administration	1,760	1,760
866	451001-43504 Administration	65	65
867	451002-22505 Weekday Servive	80	80
868	451002-43502 Weekday Servive	12,392	12,392
869	451002-43504 Weekday Servive	73	73
870	451002-43505	21	21
871	451003-22505 Night Service	837	837
872	451003-43502 Night Service	887	887
873	451003-43504 Night Service	54	54
874	451003-43505	765	765
875	451004-22505 Weekend Service	68	68
876	451004-43502 Weekend Service	1,628	1,628
877	451004-43504 Weekend Service	52	52
878	451004-43505 Weekend Service	736	736
879	451005-22505 15 Minute Frequencies	563	563
880	451005-43502 15 Minute Frequencies	90	90
881	451005-43504 15 Minute Frequencies	80	80

Allocation Summary **Dept:984 520201-10101 Accounting**

	Department	Accounting	Total
882	451005-43505 15 Minute Frequencies	$966	$966
883	451006-22505 Special Services	39	39
884	451006-43502 Special Services	31	31
885	451006-43505	905	905
886	452000-43504 Transportation Maint. D	13	13
887	452001-22505	10	10
889	452001-43504 Administration	2,271	2,271
891	452002-43504 Weekday Service	4,823	4,823
892	452003-43504 Night Service	4,043	4,043
893	452003-43505	8	8
894	452004-43504 Weekend Service	3,896	3,896
895	452004-43505	8	8
896	452005-43504 15 Min Frequencies	3,867	3,867
897	452005-43505	8	8
898	452006-43504 Special Services	3	3
899	452006-43505	21	21
900	452007-43504 Shelter Crew	1,171	1,171
901	453001-22505 Administration	319	319
902	453001-43502 Administration	13,363	13,363
903	453001-43504 Administration	309	309
905	453002-43502	7	7
906	454001-43502 Administration	635	635
908	454008-43502 HandyRide	536	536
909	454008-43504 HandyRide	42	42
910	454009-43502 Certifications	174	174
912	455001-43504 Administration	78	78
914	455010-43504 Planning Administration	254	254
915	455011-43504 Marketing	322	322
916	456101-50501 Public Safety Fleet Mair	5,091	5,091
917	456102-10101	2	2
919	456401-50501 Fleet Equip. Maintenanc	20,241	20,241
923	456501-50502 Fleet Equip. Acquisition	2,338	2,338
924	459900-43563	42	42
925	459901-22505	7	7
928	459901-43524 Transportation Capital S	10	10
929	459901-43525 Transportation Capital S	2,314	2,314
931	459901-43532 Transportation Capital S	498	498
933	459901-43538 Transportation Capital S	163	163
934	459901-43539 Transportation Capital S	21	21
937	459901-43542 Transportation Capital S	173	173
938	459901-43543 Transportation Capital S	62	62

Allocation Summary

Dept:984 520201-10101 Accounting

	Department	Accounting	Total
939	459901-43544 Transportation Capital S	$55	$55
942	459901-43547 Transportation Capital S	13	13
943	459901-43548 Transportation Capital S	4,038	4,038
944	459901-43550 Transportation Capital S	15	15
945	459901-43551 Transportation Capital S	20	20
946	459901-43552	24	24
947	459901-43553 Transportation Capital S	46	46
948	459901-43554 Transportation Capital S	197	197
949	459901-43555 Transportation Capital S	467	467
952	459901-43558 Transportation Capital S	26	26
953	459901-43559 Transportation Capital S	90	90
954	459901-43560 Transportation Capital S	50	50
955	459901-43561 Transportation Capital S	68	68
956	459901-43562 Transportation Capital S	54	54
957	459901-43563 Transportation Capital S	337	337
958	459901-43565	33	33
959	459901-43566 Transportation Capital S	33	33
960	459901-43567	10	10
961	459901-43592	319	319
962	459902-43525	18	18
963	459902-43548 Transport Unreimburse	119	119
964	459902-43563	36	36
965	500101-10101	7	7
966	510101-54002 Information Services Ad	705	705
968	510201-54002 System Applications	438	438
970	510203-10101 One Call Center	305	305
971	510301-54002 Computer Services	886	886
972	510401-54002 Communications Servic	2,276	2,276
974	510501-54001 Systems Acquisition & M	1,140	1,140
975	510801-54003 People Soft Replaceme	96	96
977	510901-54005 Desktop	145	145
978	511000-54004	47	47
980	511001-54004 Network	125	125
982	511101-54002	316	316
983	511201-54006	31	31
984	520201-10101 Accounting	2,535	2,535
985	520202-10101 Treasury	3,439	3,439
986	520203-10101 Payroll	2,096	2,096
987	520204-10101 Collections	4,235	4,235
989	520210-10101	611	611
990	520215-10101 Business Tax	3,804	3,804

Allocation Summary **Dept:984 520201-10101 Accounting**

	Department	Accounting	Total
991	520220-10101 Purchasing	$795	$795
992	520221-10101 Disadvantaged Bus Ent	681	681
993	520230-10101 Internal Audit	353	353
997	520902-10101 Central Printing	878	878
998	540101-10101 Personnel Services	685	685
999	540101-54002	3	3
1,000	540201-10101 Training Program	469	469
1,001	540301-10101 Employment Services	1,080	1,080
1,002	540303-10101 Civil Service Board	296	296
1,003	540401-10101 Employer/Employee Re	510	510
1,004	540501-10101 Loss Control & Employe	656	656
1,006	540701-51502 Property Self Insurance	150	150
1,008	540701-51512 Property Self Insurance	1,666	1,666
1,009	540702-51502 Liability Self Insurance	3,273	3,273
1,010	540702-51512	13	13
1,011	540801-51501 Workers' Comp Insuran	834	834
1,012	540901-51503 Unemployment Self Insı	386	386
1,013	541001-10101 Employee Benefits	247	247
Total		$1,295,976	$1,295,976

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:986 520203-10101 Payroll**

Description		Amount	General Admin	Payroll
Personnel Costs				
Salaries	S1	316,658	0	316,658
Salary % Split			*.00%*	*100.00%*
Benefits	S	108,298	0	108,298
Subtotal - Personnel Costs		424,956	0	424,956
Services & Supplies Cost				
59310 Non-Recurrin Spec Projct Chrgs	S	470	0	470
58017 Subscriptions & Publications	S	465	0	465
59309 Facilities Management Charges	S	22,500	0	22,500
58016 Membership & Dues	S	657	0	657
59120 Fac Repair & Replace Projects	S	7,600	0	7,600
53302 Prof Svcs/Consulting - Outside	S	675	0	675
54305 O/S Repair & Maint.--Equipment	S	339	0	339
55501 Printing & Binding--O/S Vendor	S	2,140	0	2,140
55801 Training	S	1,055	0	1,055
55805 Mileage Reimbursement-Nonrec	S	131	0	131
56107 Office Supplies	S	1,298	0	1,298
59302 Info Systems Service Charge	S	11,000	0	11,000
59303 Info Systems Equip Charge	S	6,358	0	6,358
59307 Charges For Telephone Service	S	628	0	628
59322 PeopleSoft Replacement Charg	S	1,600	0	1,600
59323 Network Replacement Charge	S	900	0	900
Subtotal - Services & Supplies		57,815	0	57,815
Department Cost Total		482,771	0	482,771
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		482,771	0	482,771
General Admin Distribution			0	0
Grand Total		$482,771		$482,771

B. Incoming Costs - (Default Spread Expense%)

Dept:986 520203-10101 Payroll

	Department	First Incoming	Second Incoming	Payroll
13	Management Services	$212	$28	$241
13	Management of Staff	456	61	517
	Subtotal - 100401-10101 City Manager	669	89	758
17	City Budget	670	13	683
	Subtotal - 100801-10101 Budget Progr	670	13	683
22	Records Management	4	0	4
	Subtotal - 120102-10101 Records Man	4	0	4
24	3 Year Average	13,646	144	13,791
	Subtotal - 140101-10101 Legal Procee	13,646	144	13,791
984	Accounting	1,853	243	2,096
	Subtotal - 520201-10101 Accounting	1,853	243	2,096
986	Payroll	0	638	638
	Subtotal - 520203-10101 Payroll	0	638	638
988	Finance Admin Support	0	87,450	87,450
	Subtotal - 520210-10101 Finance Adm	0	87,450	87,450
993	Citywide Audit	0	98	98
	Subtotal - 520230-10101 Internal Audit	0	98	98
998	Personnel Services	0	744	744
	Subtotal - 540101-10101 Personnel Se	0	744	744
1,000	Training	0	206	206
	Subtotal - 540201-10101 Training Prog	0	206	206
1,001	Employment Services	0	1,402	1,402
	Subtotal - 540301-10101 Employment	0	1,402	1,402
1,002	Civil Service Board	0	23	23

B. Incoming Costs - (Default Spread Expense%)

Dept:986 520203-10101 Payroll

	Department	First Incoming	Second Incoming	Payroll
	Subtotal - 540303-10101 Civil Service I	$0	$23	$23
1,003	Employer/Employee Relations	0	668	668
	Subtotal - 540401-10101 Employer/Em	0	668	668
1,004	Loss Control	0	709	709
	Subtotal - 540501-10101 Loss Control	0	709	709
1,013	Employee Benefits	0	127	127
	Subtotal - 541001-10101 Employee Be	0	127	127
Total Incoming		16,842	92,554	109,395
C. Total Allocated			$592,167	$592,167
				100.00%

Payroll Allocations

Dept:986 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$2,849	$0	$2,849	$540	$3,389
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	13	0	13	2	15
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	1,681	0	1,681	319	1,999
13	100401-10101 City Manager Admin an	432,559.24	0.17%	871	0	871	0	871
14	100501-10101 Office of Independent R	136,847.32	0.06%	276	0	276	52	328
15	100701-10101 Economic Development	228,828.67	0.09%	461	0	461	87	548
17	100801-10101 Budget Program	610,232.90	0.25%	1,229	0	1,229	0	1,229
21	120101-10101 City Clerks Operations	332,784.40	0.13%	670	0	670	127	798
22	120102-10101 Records Management	2,005.81	0.00%	4	0	4	0	4
24	140101-10101 Legal Proceedings & Cc	3,242,494.34	1.31%	6,532	0	6,532	0	6,532
25	140102-10101	387,927.34	0.16%	781	0	781	148	930
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	1,556	0	1,556	295	1,851
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	663	0	663	126	789
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	4,032	0	4,032	764	4,796
34	152001-10101 Personnel	3,729,310.12	1.50%	7,513	0	7,513	1,424	8,937
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	1,055	0	1,055	200	1,255
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	1,196	0	1,196	227	1,423
39	152006-10101 Accountability & Compli	104,741.87	0.04%	211	0	211	40	251
40	152009-10101 Training	1,270,384.40	0.51%	2,559	0	2,559	485	3,044
41	152010-10101 Administration	226,953.03	0.09%	457	0	457	87	544
43	152011-10101 Equipment & Supply	325,043.61	0.13%	655	0	655	124	779
44	153001-10101 SW Policing District	7,749,618.88	3.12%	15,612	0	15,612	2,960	18,572
45	153002-10101 CE Policing District	7,521,840.25	3.03%	15,153	0	15,153	2,873	18,026
47	153003-10101 SE Policing District	7,289,729.94	2.94%	14,685	0	14,685	2,784	17,469
49	153004-10101 NE Policing District	7,519,777.53	3.03%	15,149	0	15,149	2,872	18,021
51	153005-10101 NW Policing District	7,287,647.65	2.94%	14,681	0	14,681	2,783	17,464
53	153009-10101 Patrol Training	129,664.47	0.05%	261	0	261	50	311
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	3,058	0	3,058	580	3,637
57	153012-10101 Graffiti	472,076.08	0.19%	951	0	951	180	1,131
59	153014-10101 VIPR Bureau	544,449.07	0.22%	1,097	0	1,097	208	1,305
60	153015-10101 School Resource Office	2,870,866.66	1.16%	5,783	0	5,783	1,096	6,880
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	2,355	0	2,355	447	2,802
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	1,500	0	1,500	284	1,785
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	1,045	0	1,045	198	1,243
66	154006-10101 Skywatch	784,720.95	0.32%	1,581	0	1,581	300	1,881
70	154011-10101 Employee Services	95,017.77	0.04%	191	0	191	36	228
71	154012-10101 Volunteer Services	379,978.54	0.15%	765	0	765	145	911
72	154015-10101 Mounted Patrol	8,528.00	0.00%	17	0	17	3	20
73	154016-10101 K9 Unit	1,242,264.15	0.50%	2,503	0	2,503	474	2,977
74	154017-10101 Communications Cente	5,224,380.74	2.11%	10,525	0	10,525	1,995	12,520
76	154018-10101 Duty Office	629,827.17	0.25%	1,269	0	1,269	241	1,509
78	154020-10101 Support Administration	738,163.28	0.30%	1,487	0	1,487	282	1,769

Payroll Allocations

Dept:986 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$1,341	$0	$1,341	$254	$1,596
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	8,204	0	8,204	1,555	9,759
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	140	0	140	26	166
86	154025-10101 SWAT	59,605.33	0.02%	120	0	120	23	143
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	35	0	35	7	41
90	154027-10101 Records	1,449,700.00	0.58%	2,920	0	2,920	554	3,474
91	154029-10101 MGPI	81,164.40	0.03%	164	0	164	31	195
92	154030-10101 Crime View Bureau	88,967.31	0.04%	179	0	179	34	213
93	154031-10101 Video Policing	14,921.69	0.01%	30	0	30	6	36
94	154050-10101 Special Events	886,336.02	0.36%	1,786	0	1,786	339	2,124
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	1,965	0	1,965	373	2,338
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	2,482	0	2,482	471	2,953
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	1,681	0	1,681	319	1,999
98	155006-10101 Street Violence	4,197,903.92	1.69%	8,457	0	8,457	1,603	10,060
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	6,820	0	6,820	1,293	8,113
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	2,467	0	2,467	468	2,935
102	155010-10101 Investigative Services A	226,052.93	0.09%	455	0	455	86	542
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	1,374	0	1,374	261	1,635
106	155012-10101 MAGEC	1,417,358.03	0.57%	2,855	0	2,855	541	3,397
107	155012-24036	195,446.77	0.08%	394	0	394	75	468
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	1,669	0	1,669	316	1,985
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	2,353	0	2,353	446	2,799
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	30	0	30	6	36
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	37	0	37	7	44
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	805	0	805	153	958
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	782	0	782	148	931
123	156133-22027 HUD 16	175,648.61	0.07%	354	0	354	67	421
124	156134-10101 COPS Hiring	639,210.55	0.26%	1,288	0	1,288	244	1,532
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	597	0	597	113	710
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	157	0	157	30	186
134	156266-22028	612.44	0.00%	1	0	1	0	1
149	156280-22028 PSN 2014	68,675.96	0.03%	138	0	138	26	165
151	156281-22028 CalGrip 14	53,809.82	0.02%	108	0	108	21	129
153	156282-22028 STEP	553,319.45	0.22%	1,115	0	1,115	211	1,326
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	255	0	255	48	303
177	159901-30157	12,484.00	0.01%	25	0	25	5	30
178	160101-10101 Administrative Services	488,539.00	0.20%	984	0	984	187	1,171
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	72	0	72	14	85
180	160104-10101 Recruitment Services	1,475.01	0.00%	3	0	3	1	4
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	43,780	0	43,780	8,300	52,081
183	160201-22035 Field Operations Comm	21,706.47	0.01%	44	0	44	8	52

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$4	$0	$4	$1	$5
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	90	0	90	17	107
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	109	0	109	21	129
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	15	0	15	3	18
196	160211-22044	2,770.00	0.00%	6	0	6	1	7
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	8,411	0	8,411	1,595	10,006
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	189	0	189	36	225
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	12	0	12	2	14
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	1,469	0	1,469	279	1,748
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	3,098	0	3,098	587	3,685
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	2,402	0	2,402	455	2,858
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	11	0	11	2	13
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	677	0	677	128	806
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	3,417	0	3,417	648	4,065
218	160501-22034	115,758.50	0.05%	233	0	233	44	277
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	117	0	117	22	139
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	228	0	228	43	272
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	1,119	0	1,119	212	1,331
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	231	0	231	44	275
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	31	0	31	6	37
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	389	0	389	74	463
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	771	0	771	146	917
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	3	0	3	1	3
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	1,139	0	1,139	216	1,354
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	1,294	0	1,294	245	1,540
235	170101-22031	1,687.76	0.00%	3	0	3	1	4
237	170102-10101 Community Events & O	151,279.83	0.06%	305	0	305	58	363
238	170102-22032 Community Events & O	2,809.50	0.00%	6	0	6	1	7
239	170102-24017 Community Events & O	52,103.99	0.02%	105	0	105	20	125
245	170301-10101 Recreation Services	534,718.24	0.22%	1,077	0	1,077	204	1,281
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	919	0	919	174	1,094
250	170303-10101 Community Sports	99,397.63	0.04%	200	0	200	38	238
253	170306-10101 Action Sports	126,503.75	0.05%	255	0	255	48	303
257	170311-10101 Youth Sports	50,163.77	0.02%	101	0	101	19	120
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	2,065	0	2,065	391	2,456
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	34	0	34	7	41
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	89	0	89	17	106
264	170502-30134 Parks Planned Maintena	304.00	0.00%	1	0	1	0	1
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	1,435	0	1,435	272	1,708
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	3	0	3	1	4
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	725	0	725	137	862

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$1
275	170601-10101 After School Recreation	486,744.05	0.20%	981	0	981	186	1,166
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	87	0	87	17	104
279	170601-24048 After School Recreation	387,728.44	0.16%	781	0	781	148	929
282	170602-24048 Fresno Best	146,921.83	0.06%	296	0	296	56	352
283	170603-10101 Community Science	36,353.29	0.01%	73	0	73	14	87
284	170603-22032 Community Science	6,199.50	0.00%	12	0	12	2	15
285	170603-24048 Community Science	76,452.38	0.03%	154	0	154	29	183
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	119	0	119	23	142
287	170605-10101 Aquatics Program	229,741.66	0.09%	463	0	463	88	551
288	170605-22032 Aquatics Program	26,806.22	0.01%	54	0	54	10	64
289	170605-24017 Aquatics Program	31,197.38	0.01%	63	0	63	12	75
290	170605-24048 Aquatics Program	96,524.88	0.04%	194	0	194	37	231
293	170607-10101 Community Services Ac	210,278.23	0.08%	424	0	424	80	504
294	170607-22031 Community Services Ac	52,011.27	0.02%	105	0	105	20	125
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	27	0	27	5	32
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	49	0	49	9	58
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	2	0	2	0	3
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	13	0	13	2	15
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	25	0	25	5	30
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	1	0	1	0	1
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	32	0	32	6	38
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	115	0	115	22	137
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	11	0	11	2	13
321	180105-10101 ADA Program	34,224.19	0.01%	69	0	69	13	82
322	180105-22508 ADA Program	29,105.56	0.01%	59	0	59	11	70
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	1,619	0	1,619	307	1,926
326	180201-10101 General Engineering	546,559.90	0.22%	1,101	0	1,101	209	1,310
327	180201-22508 General Engineering	1,272.78	0.00%	3	0	3	0	3
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	50	0	50	9	59
330	180203-10101 Land Section	152,885.33	0.06%	308	0	308	58	366
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	51	0	51	10	60
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	47	0	47	9	56
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	251	0	251	48	299
338	180231-10101 Traffic Operations	318,683.74	0.13%	642	0	642	122	764
339	180231-22508 Traffic Operations	94,715.64	0.04%	191	0	191	36	227
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	643	0	643	122	765
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	5	0	5	1	6
345	180233-10101 Transportation Planning	209,926.19	0.08%	423	0	423	80	503

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$154	$0	$154	$29	$183
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	3	0	3	0	3
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	39	0	39	7	46
350	180411-22508 Project Management	126,181.91	0.05%	254	0	254	48	302
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	128	0	128	24	152
354	180414-22508 Design Services	106,651.92	0.04%	215	0	215	41	256
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	34	0	34	6	41
357	180421-10101 Capital Management Ac	16,519.37	0.01%	33	0	33	6	40
358	180421-22508 Capital Management Ac	5,888.56	0.00%	12	0	12	2	14
359	180422-10101 Surveying	32,771.74	0.01%	66	0	66	13	79
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	645	0	645	122	768
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	112	0	112	21	133
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	284	0	284	54	338
374	181201-51001 Building Maintenance	769,530.25	0.31%	1,550	0	1,550	294	1,844
375	181201-53001 Building Maintenance	20,312.69	0.01%	41	0	41	8	49
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	87	0	87	17	104
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	390	0	390	74	464
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	820	0	820	155	975
381	181501-10101	214,715.14	0.09%	433	0	433	82	515
382	181501-20102 Street Maintenance	357,376.45	0.14%	720	0	720	136	856
383	181501-20103 Street Maintenance	617,735.41	0.25%	1,244	0	1,244	236	1,480
384	181501-20104	79,966.60	0.03%	161	0	161	31	192
385	181501-22506 Street Maintenance	980,966.04	0.40%	1,976	0	1,976	375	2,351
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	1,747	0	1,747	331	2,078
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	360	0	360	68	428
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	439	0	439	83	522
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	862	0	862	163	1,025
407	181610-10101	798.90	0.00%	2	0	2	0	2
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	3,471	0	3,471	658	4,129
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	5	0	5	1	5
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	521	0	521	99	619
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	1,230	0	1,230	233	1,463
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	534	0	534	101	635
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	1,615	0	1,615	306	1,921
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	508	0	508	96	605
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	103	0	103	20	123
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	1,911	0	1,911	362	2,273
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	236	0	236	45	281
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	92	0	92	17	109

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$29	$0	$29	$5	$34
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	163	0	163	31	193
532	186010-31650 Property Acquisition	4,962.00	0.00%	10	0	10	2	12
537	186010-31655 Property Acquisition	15,087.14	0.01%	30	0	30	6	36
540	186010-31659	7,121.60	0.00%	14	0	14	3	17
541	186010-31670	12,283.72	0.00%	25	0	25	5	29
545	189901-10101 Street Works	161,469.09	0.07%	325	0	325	62	387
547	189901-20102 Street Works	403,151.83	0.16%	812	0	812	154	966
548	189901-20103 Street Works	20,494.38	0.01%	41	0	41	8	49
551	189901-22003 Street Works	11,290.35	0.00%	23	0	23	4	27
552	189901-22048 Street Works	1,289,996.10	0.52%	2,599	0	2,599	493	3,091
553	189901-22056 Street Works	1,264.04	0.00%	3	0	3	0	3
554	189901-22095 Street Works	20,211.80	0.01%	41	0	41	8	48
555	189901-22504 Street Works	71,283.47	0.03%	144	0	144	27	171
557	189901-22507 Street Works	24,333.63	0.01%	49	0	49	9	58
558	189901-22508 Street Works	31,075.71	0.01%	63	0	63	12	74
559	189901-22509 Street Works	24,740.06	0.01%	50	0	50	9	59
560	189901-22510 Street Works	7,524.33	0.00%	15	0	15	3	18
561	189901-22511 Street Works	12,051.42	0.00%	24	0	24	5	29
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	8	0	8	2	10
566	189901-24009 Street Works	101,146.48	0.04%	204	0	204	39	242
570	189901-24053 Street Works	42,672.16	0.02%	86	0	86	16	102
571	189901-24055 Street Works	24,986.04	0.01%	50	0	50	10	60
572	189901-24061 Street Works	67,420.21	0.03%	136	0	136	26	162
574	189901-26001 Street Works	99,822.96	0.04%	201	0	201	38	239
575	189901-26002 Street Works	332,864.20	0.13%	671	0	671	127	798
576	189901-30102 Street Works	4,832.82	0.00%	10	0	10	2	12
578	189901-30144 Street Works	8,870.37	0.00%	18	0	18	3	21
581	189901-30154 Street Works	41,577.80	0.02%	84	0	84	16	100
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	1	0	1	0	2
593	189901-30517 Street Works	39,291.57	0.02%	79	0	79	15	94
594	189901-30518 Street Works	368.63	0.00%	1	0	1	0	1
596	189901-30521 Street Works	294.18	0.00%	1	0	1	0	1
597	189901-30522 Street Works	8,199.20	0.00%	17	0	17	3	20
598	189901-30523 Street Works	5,178.15	0.00%	10	0	10	2	12
599	189901-31516 Street Works	3,449.14	0.00%	7	0	7	1	8
600	189901-31578 Street Works	4,248.34	0.00%	9	0	9	2	10
603	189901-31641 Street Works	21,744.10	0.01%	44	0	44	8	52
605	189901-46501 Street Works	11,946.62	0.00%	24	0	24	5	29
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	25	0	25	5	30

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$2,093	$0	$2,093	$397	$2,490
632	400101-10101 Administration & Manag	155,850.47	0.06%	314	0	314	60	373
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	178	0	178	34	212
634	400104-10101 Records Section	129,739.22	0.05%	261	0	261	50	311
635	400204-10101 Inspection Services	2,073,570.19	0.84%	4,177	0	4,177	792	4,969
636	400205-10101 Permit Center	1,297,126.65	0.52%	2,613	0	2,613	495	3,108
637	400205-24066 Permit Center	3,274.79	0.00%	7	0	7	1	8
638	400301-10101 Advance Planning	657,680.50	0.27%	1,325	0	1,325	251	1,576
643	400302-10101 Current Planning	1,340,017.60	0.54%	2,699	0	2,699	512	3,211
644	400302-26001 Current Planning	22,758.20	0.01%	46	0	46	9	55
647	400502-10101	140,379.25	0.06%	283	0	283	54	336
648	400503-10101 ASET Unit	553,133.87	0.22%	1,114	0	1,114	211	1,326
649	400504-10101	384,856.85	0.16%	775	0	775	147	922
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	11	0	11	2	13
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	5,975	0	5,975	1,133	7,108
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	234	0	234	44	278
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	31	0	31	6	37
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	220	0	220	42	261
670	400901-10101 Local Business Initiative	103,374.34	0.04%	208	0	208	39	248
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	88	0	88	17	105
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	2,347	0	2,347	445	2,792
682	402105-10101 CDBG Administration	66,698.75	0.03%	134	0	134	25	160
683	402105-20501 CDBG Administration	371,297.09	0.15%	748	0	748	142	890
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	189	0	189	36	225
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	282	0	282	53	335
699	402163-22084 Housing Rehabiliation	909.74	0.00%	2	0	2	0	2
706	402165-22085 Homeless Services	28,095.12	0.01%	57	0	57	11	67
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	17	0	17	3	20
718	402172-20501 After School Recreation	481,694.11	0.19%	970	0	970	184	1,154
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	203	0	203	39	242
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	8	0	8	2	10
721	402182-20501 Street Works	364,324.26	0.15%	734	0	734	139	873
724	409901-10101 Development Dept Capi	25,223.87	0.01%	51	0	51	10	60
730	409901-30152	2,614.48	0.00%	5	0	5	1	6
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	968	0	968	184	1,152
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	2,992	0	2,992	567	3,559
753	410401-52507 UB&C Administration	327,181.86	0.13%	659	0	659	125	784
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	2,002	0	2,002	380	2,382
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	2,056	0	2,056	390	2,445
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	330	0	330	63	393
760	411001-40101 Water Operations	10,266,348.75	4.14%	20,682	0	20,682	3,921	24,603

Payroll Allocations

Dept:986 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$5	$0	$5	$1	$5
770	411501-40101 Water Capital Projects	397,482.78	0.16%	801	0	801	152	953
771	411501-40103 Water Capital Projects	381,581.65	0.15%	769	0	769	146	914
772	411501-40110 Water Capital Projects	33,570.27	0.01%	68	0	68	13	80
776	411501-40122 Water Capital Projects	9,112.61	0.00%	18	0	18	3	22
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	33	0	33	6	39
780	411501-40161 Water Capital Projects	43,860.50	0.02%	88	0	88	17	105
781	411501-40162 Water Capital Projects	145,568.73	0.06%	293	0	293	56	349
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	2	0	2	0	2
784	411501-40168 Water Capital Projects	80,939.56	0.03%	163	0	163	31	194
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	71	0	71	13	85
788	411501-40188 Water Capital Projects	105,356.21	0.04%	212	0	212	40	252
789	411501-40195 Water Capital Projects	19,456.49	0.01%	39	0	39	7	47
790	411501-40198	10,635.05	0.00%	21	0	21	4	25
792	411501-40202	17,399.09	0.01%	35	0	35	7	42
795	412001-41001 Container Acquisition &	224,542.73	0.09%	452	0	452	86	538
796	412002-41001 Landfill	117,714.16	0.05%	237	0	237	45	282
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	10,628	0	10,628	2,015	12,643
804	412010-41001 Litter Control	559,847.89	0.23%	1,128	0	1,128	214	1,342
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	2,472	0	2,472	469	2,941
810	412019-41501 Homeless Initiative	335,859.08	0.14%	677	0	677	128	805
812	412502-41003 Landfill Closure	7,849.49	0.00%	16	0	16	3	19
813	412504-41001	4,595.54	0.00%	9	0	9	2	11
814	413501-40501 Sewer System	462,203.03	0.19%	931	0	931	177	1,108
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	13,272	0	13,272	2,516	15,788
818	414006-40501 Pretreatment	1,155,802.63	0.47%	2,328	0	2,328	441	2,770
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	133	0	133	25	159
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	3,979	0	3,979	754	4,733
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	410	0	410	78	487
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	486	0	486	92	578
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	150	0	150	28	178
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	844	0	844	160	1,004
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	2,725	0	2,725	517	3,242
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	3,211	0	3,211	609	3,820
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	1,798	0	1,798	341	2,139
833	430107-42001 Airports Marketing	166,124.06	0.07%	335	0	335	63	398
834	430108-42001 Airports Finance	433,114.97	0.17%	873	0	873	165	1,038
835	430109-42001 Airports Property Manag	327,777.01	0.13%	660	0	660	125	786
836	430110-42001 Airports Information Tec	97,270.05	0.04%	196	0	196	37	233

Payroll Allocations

Dept:986 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$351	$0	$351	$67	$418
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	759	0	759	0	759
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	607	0	607	115	722
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	115	0	115	22	137
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	9	0	9	2	11
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	31	0	31	6	37
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	6	0	6	1	8
861	449901-47003 Convention Center Cap	11,773.10	0.00%	24	0	24	4	28
865	451001-43502 Administration	1,139,858.98	0.46%	2,296	0	2,296	435	2,732
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	22,049	0	22,049	4,180	26,230
871	451003-22505 Night Service	661,727.80	0.27%	1,333	0	1,333	253	1,586
872	451003-43502 Night Service	267,547.67	0.11%	539	0	539	102	641
874	451003-43505	321,239.54	0.13%	647	0	647	123	770
876	451004-43502 Weekend Service	1,620,794.87	0.65%	3,265	0	3,265	619	3,884
878	451004-43505 Weekend Service	395,201.63	0.16%	796	0	796	151	947
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	1,178	0	1,178	223	1,402
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	1,204	0	1,204	228	1,433
885	451006-43505	296,481.91	0.12%	597	0	597	113	711
889	452001-43504 Administration	880,292.08	0.35%	1,773	0	1,773	336	2,110
891	452002-43504 Weekday Service	1,781,800.20	0.72%	3,589	0	3,589	681	4,270
892	452003-43504 Night Service	273,382.67	0.11%	551	0	551	104	655
894	452004-43504 Weekend Service	277,389.43	0.11%	559	0	559	106	665
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	410	0	410	78	487
900	452007-43504 Shelter Crew	324,552.65	0.13%	654	0	654	124	778
901	453001-22505 Administration	113,383.36	0.05%	228	0	228	43	272
902	453001-43502 Administration	1,099,403.37	0.44%	2,215	0	2,215	420	2,635
903	453001-43504 Administration	149,262.48	0.06%	301	0	301	57	358
906	454001-43502 Administration	79,620.05	0.03%	160	0	160	30	191
908	454008-43502 HandyRide	97,355.14	0.04%	196	0	196	37	233
910	454009-43502 Certifications	35,448.27	0.01%	71	0	71	14	85
912	455001-43504 Administration	6,615.71	0.00%	13	0	13	3	16
914	455010-43504 Planning Administration	132,845.49	0.05%	268	0	268	51	318
915	455011-43504 Marketing	57,143.78	0.02%	115	0	115	22	137
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	322	0	322	61	383
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	7,510	0	7,510	1,424	8,934
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	753	0	753	143	896
929	459901-43525 Transportation Capital S	24,151.26	0.01%	49	0	49	9	58
931	459901-43532 Transportation Capital S	42,967.23	0.02%	87	0	87	16	103
943	459901-43548 Transportation Capital S	402,385.65	0.16%	811	0	811	154	964
948	459901-43554 Transportation Capital S	972.98	0.00%	2	0	2	0	2
949	459901-43555 Transportation Capital S	51,524.53	0.02%	104	0	104	20	123
955	459901-43561 Transportation Capital S	3,429.72	0.00%	7	0	7	1	8

Payroll Allocations **Dept:986 520203-10101 Payroll**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$53	$0	$53	$10	$62
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	32	0	32	6	38
964	459902-43563	5,364.90	0.00%	11	0	11	2	13
966	510101-54002 Information Services Ad	450,706.77	0.18%	908	0	908	172	1,080
968	510201-54002 System Applications	652,707.26	0.26%	1,315	0	1,315	249	1,564
970	510203-10101 One Call Center	200,137.32	0.08%	403	0	403	0	403
971	510301-54002 Computer Services	1,981,885.63	0.80%	3,993	0	3,993	757	4,749
972	510401-54002 Communications Servic	439,911.22	0.18%	886	0	886	168	1,054
982	511101-54002	470,443.64	0.19%	948	0	948	180	1,127
984	520201-10101 Accounting	501,305.36	0.20%	1,010	0	1,010	0	1,010
985	520202-10101 Treasury	322,512.63	0.13%	650	0	650	123	773
986	520203-10101 Payroll	316,657.77	0.13%	638	0	638	0	638
987	520204-10101 Collections	98,690.80	0.04%	199	0	199	38	237
989	520210-10101	477,172.73	0.19%	961	0	961	182	1,144
990	520215-10101 Business Tax	656,381.92	0.26%	1,322	0	1,322	251	1,573
991	520220-10101 Purchasing	440,083.65	0.18%	887	0	887	168	1,055
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	170	0	170	32	202
993	520230-10101 Internal Audit	86,839.48	0.04%	175	0	175	33	208
997	520902-10101 Central Printing	89,038.81	0.04%	179	0	179	34	213
998	540101-10101 Personnel Services	315,553.83	0.13%	636	0	636	121	756
1,000	540201-10101 Training Program	96,051.36	0.04%	193	0	193	37	230
1,001	540301-10101 Employment Services	673,471.65	0.27%	1,357	0	1,357	257	1,614
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	23	0	23	4	27
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	531	0	531	101	632
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	761	0	761	144	905
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	419	0	419	79	498
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	674	0	674	128	801
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	159	0	159	30	190
1,013	541001-10101 Employee Benefits	834.13	0.00%	2	0	2	0	2
Subtotal		248,007,570.06	100.00%	499,613	0	499,613	92,554	592,167
Direct Bills						0		0
Total						$499,613		$592,167

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary **Dept:986 520203-10101 Payroll**

	Department	Payroll	Total
3	010101-10801 City Council	$3,389	$3,389
10	019701-10101 District 7 Infrastructure I	15	15
11	100101-10101, 100201 Office of the Mi	1,999	1,999
13	100401-10101 City Manager Admin an	871	871
14	100501-10101 Office of Independent R	328	328
15	100701-10101 Economic Development	548	548
17	100801-10101 Budget Program	1,229	1,229
21	120101-10101 City Clerks Operations	798	798
22	120102-10101 Records Management	4	4
24	140101-10101 Legal Proceedings & Co	6,532	6,532
25	140102-10101	930	930
26	151001-10101 Office of Chief of Police	1,851	1,851
27	151001-22026 Office of Chief of Police	789	789
30	151001-48001 Office of Chief of Police	4,796	4,796
34	152001-10101 Personnel	8,937	8,937
35	152002-10101 Fiscal Affairs Bureau	1,255	1,255
36	152005-10101 Property & Evidence, E	1,423	1,423
39	152006-10101 Accountability & Compli	251	251
40	152009-10101 Training	3,044	3,044
41	152010-10101 Administration	544	544
43	152011-10101 Equipment & Supply	779	779
44	153001-10101 SW Policing District	18,572	18,572
45	153002-10101 CE Policing District	18,026	18,026
47	153003-10101 SE Policing District	17,469	17,469
49	153004-10101 NE Policing District	18,021	18,021
51	153005-10101 NW Policing District	17,464	17,464
53	153009-10101 Patrol Training	311	311
54	153010-10101 Patrol Administration	3,637	3,637
57	153012-10101 Graffiti	1,131	1,131
59	153014-10101 VIPR Bureau	1,305	1,305
60	153015-10101 School Resource Office	6,880	6,880
61	153016-10101 Fresno Area Express U	2,802	2,802
63	153018-10101 Homeless Taskforce	1,785	1,785
64	153019-10101 RTCC (Real Time Crim	1,243	1,243
66	154006-10101 Skywatch	1,881	1,881
70	154011-10101 Employee Services	228	228
71	154012-10101 Volunteer Services	911	911
72	154015-10101 Mounted Patrol	20	20
73	154016-10101 K9 Unit	2,977	2,977
74	154017-10101 Communications Cente	12,520	12,520
76	154018-10101 Duty Office	1,509	1,509

Allocation Summary

Dept:986 520203-10101 Payroll

	Department		Payroll	Total
78	154020-10101	Support Administration	$1,769	$1,769
81	154022-10101	Information Services	1,596	1,596
82	154023-10101	Traffic Enforcement	9,759	9,759
84	154023-24036	Traffic Enforcement	166	166
86	154025-10101	SWAT	143	143
88	154026-10101	EOD(Bomb Unit)	41	41
90	154027-10101	Records	3,474	3,474
91	154029-10101	MGPI	195	195
92	154030-10101	Crime View Bureau	213	213
93	154031-10101	Video Policing	36	36
94	154050-10101	Special Events	2,124	2,124
95	155001-10101	Internal Affairs Bureau	2,338	2,338
96	155003-10101	Crime Scene Investigati	2,953	2,953
97	155004-10101	Crimes Investigations B	1,999	1,999
98	155006-10101	Street Violence	10,060	10,060
99	155007-10101	Family Justice Bureau	8,113	8,113
100	155008-10101	Major Narcotics	2,935	2,935
102	155010-10101	Investigative Services A	542	542
105	155011-10101	CCAT (Career Crim Aut	1,635	1,635
106	155012-10101	MAGEC	3,397	3,397
107	155012-24036		468	468
108	155017-10101	Vice/Intelligence Unit	1,985	1,985
109	155018-10101	Violent Crime Impact Te	2,799	2,799
110	155019-10101	Joint Terrorism Task Fo	36	36
111	155020-10101	HIDTA Task Force	44	44
113	155022-10101	CLO/PLO (Court Liaisor	958	958
114	155023-10101	ACT Team	0	0
115	155023-24036	ACT Team	931	931
123	156133-22027	HUD 16	421	421
124	156134-10101	COPS Hiring	1,532	1,532
125	156134-22027	COPS Hiring Grant 201	710	710
129	156201-22028	ABC/FSU (ZG00058)	186	186
134	156266-22028		1	1
149	156280-22028	PSN 2014	165	165
151	156281-22028	CalGrip 14	129	129
153	156282-22028	STEP	1,326	1,326
171	158003-24005	Regional Training Sectic	303	303
177	159901-30157		30	30
178	160101-10101	Administrative Services	1,171	1,171
179	160103-10101	Public Outreach Unit	85	85
180	160104-10101	Recruitment Services	4	4

Allocation Summary **Dept:986 520203-10101 Payroll**

	Department	Payroll	Total
182	160201-10101 Field Operations Comm	$52,081	$52,081
183	160201-22035 Field Operations Comm	52	52
188	160203-10101 Field Ops - Honor Guar	5	5
189	160204-10101 Special Ops - HazMat U	107	107
190	160205-10101 Special Ops - USAR Un	129	129
194	160210-10101 Field Ops - Explorer	18	18
196	160211-22044	7	7
197	160211-24050 Field Ops - NCFPD	10,006	10,006
198	160212-10101 Field Ops - FGFPD	225	225
201	160214-10101 Special Ops - ARFF Uni	14	14
202	160214-22044 Special Ops - ARFF Uni	1,748	1,748
203	160215-10101 Reimbursable Mutual Ai	3,685	3,685
205	160301-10101 Community Risk Reduc	2,858	2,858
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	13	13
211	160306-10101 Business & Fiscal Servi	806	806
217	160501-10101 Training, Edu & Safety U	4,065	4,065
218	160501-22034	277	277
219	160501-24020 Training, Edu & Safety U	139	139
221	160502-10101 EMS Trng, Edu & Safet	272	272
223	160601-10101 Logistics Unit-Fleet Mgr	1,331	1,331
224	160602-10101 Logistics Unit-Central S	275	275
225	160603-10101 Tech & Pers Svcs Unit -	37	37
226	160604-10101 Logistics Unit -Facility M	463	463
227	160605-10101 Tech & Personnel Svs U	917	917
228	160606-10101 Tech & Pers Svcs Unit -	3	3
229	160607-10101 Fire Marshals Unit	1,354	1,354
234	170101-10101 Parks & Rec Admin & M	1,540	1,540
235	170101-22031	4	4
237	170102-10101 Community Events & O	363	363
238	170102-22032 Community Events & O	7	7
239	170102-24017 Community Events & O	125	125
245	170301-10101 Recreation Services	1,281	1,281
246	170302-10101 Neighborhood Parks An	1,094	1,094
250	170303-10101 Community Sports	238	238
253	170306-10101 Action Sports	303	303
257	170311-10101 Youth Sports	120	120
260	170502-10101 Parks Planned Maintena	2,456	2,456
261	170502-22032 Parks Planned Maintena	41	41
263	170502-30127 Parks Planned Maintena	106	106
264	170502-30134 Parks Planned Maintena	1	1

Allocation Summary

Dept:986 520203-10101 Payroll

	Department	Payroll	Total
266	170503-10101 Parks Custodial Mainter	$1,708	$1,708
268	170503-30134 Parks Custodial Mainter	4	4
270	170506-10101 PW Landscape Mainten	862	862
271	170506-22032 PW Landscape Mainten	1	1
275	170601-10101 After School Recreation	1,166	1,166
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	104	104
279	170601-24048 After School Recreation	929	929
282	170602-24048 Fresno Best	352	352
283	170603-10101 Community Science	87	87
284	170603-22032 Community Science	15	15
285	170603-24048 Community Science	183	183
286	170604-10101 Senior Citizen Program	142	142
287	170605-10101 Aquatics Program	551	551
288	170605-22032 Aquatics Program	64	64
289	170605-24017 Aquatics Program	75	75
290	170605-24048 Aquatics Program	231	231
293	170607-10101 Community Services Ac	504	504
294	170607-22031 Community Services Ac	125	125
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	32	32
301	172002-45001 Riverside Golf Course	58	58
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	3	3
310	179901-22096 Parks & Rec Capital Se	15	15
311	179901-24017 Parks & Rec Capital Se	30	30
316	179901-31509 Parks & Rec Capital Se	1	1
318	180101-10101 Public Works Admin & M	38	38
319	180101-22508 Public Works Admin & M	137	137
320	180102-10101 PW Admin- Cap Lbr to	13	13
321	180105-10101 ADA Program	82	82
322	180105-22508 ADA Program	70	70
325	180106-46503 Admn CAP Administrati	1,926	1,926
326	180201-10101 General Engineering	1,310	1,310
327	180201-22508 General Engineering	3	3
328	180202-10101 Real Estate & Lease Se	59	59
330	180203-10101 Land Section	366	366
331	180204-10101 Engr Svc-Cap Lbr to be	60	60
332	180204-22508 Engr Svc-Cap Lbr to be	56	56
334	180207-46503 T&E CAP Administratio	299	299
338	180231-10101 Traffic Operations	764	764

Allocation Summary

Dept:986 520203-10101 Payroll

	Department	Payroll	Total
339	180231-22508 Traffic Operations	$227	$227
342	180232-22508 Traffic Operations Cente	765	765
343	180232-46501 Traffic Operations Cente	6	6
345	180233-10101 Transportation Planning	503	503
346	180233-22508 Transportation Planning	183	183
347	180234-10101 Traffic Oper Capital Lab	3	3
348	180234-22508 Traffic Oper Capital Lab	46	46
350	180411-22508 Project Management	302	302
352	180412-22508 Proj Mgt Cap Lbr to be A	152	152
354	180414-22508 Design Services	256	256
356	180415-22508 Design Services_Cap L	41	41
357	180421-10101 Capital Management Ac	40	40
358	180421-22508 Capital Management Ac	14	14
359	180422-10101 Surveying	79	79
360	180423-10101 Subdivision Inspection	768	768
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	133	133
369	180427-46503 Capital CAP Administra	338	338
374	181201-51001 Building Maintenance	1,844	1,844
375	181201-53001 Building Maintenance	49	49
376	181205-51003 Fac Repair & Replace F	104	104
377	181206-46503 Facilities CAP Administ	464	464
378	181210-51001 Reimbursable Minor Ca	975	975
381	181501-10101	515	515
382	181501-20102 Street Maintenance	856	856
383	181501-20103 Street Maintenance	1,480	1,480
384	181501-20104	192	192
385	181501-22506 Street Maintenance	2,351	2,351
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	2,078	2,078
389	181504-20103 Street Maint-Cap Lbr to	428	428
402	181516-46503 Streets CAP Administra	522	522
405	181601-41501 PW Street Tree Mainter	1,025	1,025
407	181610-10101	2	2
415	181610-41501 Median Island Maintena	4,129	4,129
419	181615-24055 LLMD/CFD Maintenanc	5	5
421	181615-30506 LLMD/CFD Maintenanc	619	619
422	181615-30509 LLMD/CFD Maintenanc	1,463	1,463
423	181615-30517 LLMD/CFD Maintenenc	635	635
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	1,921	1,921

Allocation Summary

Dept:986 520203-10101 Payroll

	Department	Payroll	Total
429	181630-46503 Landscape CAP Admini	$605	$605
430	182001-10101 Streetlight Maintenance	123	123
431	182001-20101 Streetlight Maintenance	2,273	2,273
433	182001-46501 Streetlight Maintenance	281	281
434	182001-46502 Streetlight Maintenance	109	109
435	182003-20101 Tra Sig/Lght-Cap Lbr to	34	34
436	182005-46503 TSSL CAP Administrati	193	193
532	186010-31650 Property Acquisition	12	12
537	186010-31655 Property Acquisition	36	36
540	186010-31659	17	17
541	186010-31670	29	29
545	189901-10101 Street Works	387	387
547	189901-20102 Street Works	966	966
548	189901-20103 Street Works	49	49
551	189901-22003 Street Works	27	27
552	189901-22048 Street Works	3,091	3,091
553	189901-22056 Street Works	3	3
554	189901-22095 Street Works	48	48
555	189901-22504 Street Works	171	171
557	189901-22507 Street Works	58	58
558	189901-22508 Street Works	74	74
559	189901-22509 Street Works	59	59
560	189901-22510 Street Works	18	18
561	189901-22511 Street Works	29	29
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	10	10
566	189901-24009 Street Works	242	242
570	189901-24053 Street Works	102	102
571	189901-24055 Street Works	60	60
572	189901-24061 Street Works	162	162
574	189901-26001 Street Works	239	239
575	189901-26002 Street Works	798	798
576	189901-30102 Street Works	12	12
578	189901-30144 Street Works	21	21
581	189901-30154 Street Works	100	100
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	2	2
593	189901-30517 Street Works	94	94
594	189901-30518 Street Works	1	1
596	189901-30521 Street Works	1	1
597	189901-30522 Street Works	20	20

Allocation Summary **Dept:986 520203-10101 Payroll**

	Department	Payroll	Total
598	189901-30523 Street Works	$12	$12
599	189901-31516 Street Works	8	8
600	189901-31578 Street Works	10	10
603	189901-31641 Street Works	52	52
605	189901-46501 Street Works	29	29
608	200101-10101 Intergovernmental Relat	30	30
611	200301-50104 Retirement Accounting	2,490	2,490
632	400101-10101 Administration & Manag	373	373
633	400102-10101 Accounting & Cashierin	212	212
634	400104-10101 Records Section	311	311
635	400204-10101 Inspection Services	4,969	4,969
636	400205-10101 Permit Center	3,108	3,108
637	400205-24066 Permit Center	8	8
638	400301-10101 Advance Planning	1,576	1,576
643	400302-10101 Current Planning	3,211	3,211
644	400302-26001 Current Planning	55	55
647	400502-10101	336	336
648	400503-10101 ASET Unit	1,326	1,326
649	400504-10101	922	922
661	400606-10101 Mobile Home Rent Revi	13	13
664	400702-10101 Community Revitalizatic	7,108	7,108
665	400702-24024 Community Revitalizatic	278	278
666	400801-10101 Sustainable Fresno	37	37
668	400801-20532 Sustainable Fresno	261	261
670	400901-10101 Local Business Initiative	248	248
677	401000-10101 Parking Division - DARM	105	105
678	401001-10101 Parking Division - DARM	2,792	2,792
682	402105-10101 CDBG Administration	160	160
683	402105-20501 CDBG Administration	890	890
686	402105-22084 CDBG/HOME Admin	225	225
696	402163-20501 Housing Rehabiliation	335	335
699	402163-22084 Housing Rehabiliation	2	2
706	402165-22085 Homeless Services	67	67
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	20	20
718	402172-20501 After School Recreation	1,154	1,154
719	402173-20501 Senior Citizen Program	242	242
720	402174-20501 Parks & Rec Capital Se	10	10
721	402182-20501 Street Works	873	873
724	409901-10101 Development Dept Capi	60	60
730	409901-30152	6	6

Allocation Summary **Dept:986 520203-10101 Payroll**

	Department	Payroll	Total
731	410101-55001 Public Utilities Admin	$1,152	$1,152
732	410102-55001 Utility Engineering & Pla	3,559	3,559
753	410401-52507 UB&C Administration	784	784
755	410402-52507 UB&C Customer Servic	2,382	2,382
757	410403-52507 UB&C Collection/Spec I	2,445	2,445
758	410404-52507 UB&C Satellite Collectic	393	393
760	411001-40101 Water Operations	24,603	24,603
768	411201-40153	5	5
770	411501-40101 Water Capital Projects	953	953
771	411501-40103 Water Capital Projects	914	914
772	411501-40110 Water Capital Projects	80	80
776	411501-40122 Water Capital Projects	22	22
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	39	39
780	411501-40161 Water Capital Projects	105	105
781	411501-40162 Water Capital Projects	349	349
782	411501-40164	(0)	(0)
783	411501-40166	2	2
784	411501-40168 Water Capital Projects	194	194
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	85	85
788	411501-40188 Water Capital Projects	252	252
789	411501-40195 Water Capital Projects	47	47
790	411501-40198	25	25
792	411501-40202	42	42
795	412001-41001 Container Acquisition &	538	538
796	412002-41001 Landfill	282	282
801	412007-41001 Solid Wste Coll & Disp-I	12,643	12,643
804	412010-41001 Litter Control	1,342	1,342
806	412011-41001 Operation Clean Up	2,941	2,941
810	412019-41501 Homeless Initiative	805	805
812	412502-41003 Landfill Closure	19	19
813	412504-41001	11	11
814	413501-40501 Sewer System	1,108	1,108
817	414004-40501 Liquid WasteTreatment	15,788	15,788
818	414006-40501 Pretreatment	2,770	2,770
819	414007-40501 N. Fresno WW Reclam	159	159
820	414008-40501 Wastewater Collection	4,733	4,733
821	414009-40501 Tertiary Treatment	487	487
823	414501-40501 Improvement Projects-V	578	578
826	414501-40528 Improvement Projects-V	178	178

Allocation Summary **Dept:986 520203-10101 Payroll**

	Department	Payroll	Total
829	430101-42001 FAT Admin & Managem	$1,004	$1,004
830	430102-42001 FYI Operations & Maint	3,242	3,242
831	430103-42001 FYI Security & Safety	3,820	3,820
832	430104-42001 Field Operations & Mair	2,139	2,139
833	430107-42001 Airports Marketing	398	398
834	430108-42001 Airports Finance	1,038	1,038
835	430109-42001 Airports Property Manag	786	786
836	430110-42001 Airports Information Tec	233	233
838	430201-42501 FCH Airport Operations	418	418
841	430501-42044 Airports Projects Admin	759	759
842	439901-42040 Airport Federal Funded	722	722
845	439902-42042 Airport Local Funded Pr	137	137
846	439902-42045 Airport Local Funded Pr	11	11
848	439903-42040 Airport Misc Funded Prc	37	37
849	439906-42040 Airport Noise Projects	8	8
861	449901-47003 Convention Center Capi	28	28
865	451001-43502 Administration	2,732	2,732
868	451002-43502 Weekday Servive	26,230	26,230
871	451003-22505 Night Service	1,586	1,586
872	451003-43502 Night Service	641	641
874	451003-43505	770	770
876	451004-43502 Weekend Service	3,884	3,884
878	451004-43505 Weekend Service	947	947
879	451005-22505 15 Minute Frequencies	1,402	1,402
882	451005-43505 15 Minute Frequencies	1,433	1,433
885	451006-43505	711	711
889	452001-43504 Administration	2,110	2,110
891	452002-43504 Weekday Service	4,270	4,270
892	452003-43504 Night Service	655	655
894	452004-43504 Weekend Service	665	665
896	452005-43504 15 Min Frequencies	487	487
900	452007-43504 Shelter Crew	778	778
901	453001-22505 Administration	272	272
902	453001-43502 Administration	2,635	2,635
903	453001-43504 Administration	358	358
906	454001-43502 Administration	191	191
908	454008-43502 HandyRide	233	233
910	454009-43502 Certifications	85	85
912	455001-43504 Administration	16	16
914	455010-43504 Planning Administration	318	318
915	455011-43504 Marketing	137	137

Allocation Summary **Dept:986 520203-10101 Payroll**

	Department	Payroll	Total
916	456101-50501 Public Safety Fleet Mair	$383	$383
919	456401-50501 Fleet Equip. Maintenanc	8,934	8,934
923	456501-50502 Fleet Equip. Acquisition	896	896
929	459901-43525 Transportation Capital S	58	58
931	459901-43532 Transportation Capital S	103	103
943	459901-43548 Transportation Capital S	964	964
948	459901-43554 Transportation Capital S	2	2
949	459901-43555 Transportation Capital S	123	123
955	459901-43561 Transportation Capital S	8	8
957	459901-43563 Transportation Capital S	62	62
963	459902-43548 Transport Unreimbursec	38	38
964	459902-43563	13	13
966	510101-54002 Information Services Ad	1,080	1,080
968	510201-54002 System Applications	1,564	1,564
970	510203-10101 One Call Center	403	403
971	510301-54002 Computer Services	4,749	4,749
972	510401-54002 Communications Servic	1,054	1,054
982	511101-54002	1,127	1,127
984	520201-10101 Accounting	1,010	1,010
985	520202-10101 Treasury	773	773
986	520203-10101 Payroll	638	638
987	520204-10101 Collections	237	237
989	520210-10101	1,144	1,144
990	520215-10101 Business Tax	1,573	1,573
991	520220-10101 Purchasing	1,055	1,055
992	520221-10101 Disadvantaged Bus Ent	202	202
993	520230-10101 Internal Audit	208	208
997	520902-10101 Central Printing	213	213
998	540101-10101 Personnel Services	756	756
1,000	540201-10101 Training Program	230	230
1,001	540301-10101 Employment Services	1,614	1,614
1,002	540303-10101 Civil Service Board	27	27
1,003	540401-10101 Employer/Employee Re	632	632
1,004	540501-10101 Loss Control & Employe	905	905
1,008	540701-51512 Property Self Insurance	498	498
1,009	540702-51502 Liability Self Insurance	801	801
1,011	540801-51501 Workers' Comp Insuran	190	190
1,013	541001-10101 Employee Benefits	2	2
Total		$592,167	$592,167

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:987 520204-10101 Collections

Description		Amount	General Admin	Collections
Personnel Costs				
Salaries	S1	98,691	0	98,691
Salary % Split			*.00%*	*100.00%*
Benefits	S	34,606	0	34,606
Subtotal - Personnel Costs		133,297	0	133,297
Services & Supplies Cost				
54303 Service Contracts-Office Equip	S	3,471	0	3,471
55501 Printing & Binding--O/S Vendor	S	20	0	20
55801 Training	S	714	0	714
55803 Travel & Conference	S	119	0	119
56104 Freight	S	9	0	9
56107 Office Supplies	S	1,133	0	1,133
56110 Computer Software	S	4,500	0	4,500
59120 Fac Repair & Replace Projects	S	4,100	0	4,100
59302 Info Systems Service Charge	S	4,400	0	4,400
59303 Info Systems Equip Charge	S	2,300	0	2,300
59307 Charges For Telephone Service	S	1	0	1
59309 Facilities Management Charges	S	14,200	0	14,200
59310 Non-Recurrin Spec Projct Chrgs	S	12	0	12
59322 PeopleSoft Replacement Charg	S	600	0	600
59323 Network Replacement Charge	S	400	0	400
Revenue Credit	S	(23,745)	0	(23,745)
Subtotal - Services & Supplies		12,235	0	12,235
Department Cost Total		145,532	0	145,532
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		145,532	0	145,532
General Admin Distribution			0	0
Grand Total		$145,532		$145,532

B. Incoming Costs - (Default Spread Expense%)

Dept:987 520204-10101 Collections

	Department	First Incoming	Second Incoming	Collections
13	Management Services	$77	$10	$88
13	Management of Staff	142	19	161
	Subtotal - 100401-10101 City Manager	219	29	249
17	City Budget	244	5	249
	Subtotal - 100801-10101 Budget Progr	244	5	249
22	Records Management	1	0	1
	Subtotal - 120102-10101 Records Man	1	0	1
984	Accounting	3,745	490	4,235
	Subtotal - 520201-10101 Accounting	3,745	490	4,235
986	Payroll	199	38	237
	Subtotal - 520203-10101 Payroll	199	38	237
988	Finance Admin Support	0	27,255	27,255
	Subtotal - 520210-10101 Finance Adm	0	27,255	27,255
993	Citywide Audit	0	36	36
	Subtotal - 520230-10101 Internal Audit	0	36	36
998	Personnel Services	0	232	232
	Subtotal - 540101-10101 Personnel Se	0	232	232
1,000	Training	0	64	64
	Subtotal - 540201-10101 Training Prog	0	64	64
1,001	Employment Services	0	437	437
	Subtotal - 540301-10101 Employment	0	437	437
1,002	Civil Service Board	0	7	7
	Subtotal - 540303-10101 Civil Service	0	7	7
1,003	Employer/Employee Relations	0	208	208

B. Incoming Costs - (Default Spread Expense%)

Dept:987 520204-10101 Collections

	Department	First Incoming	Second Incoming	Collections
	Subtotal - 540401-10101 Employer/Em	$0	$208	$208
1,004	Loss Control	0	221	221
	Subtotal - 540501-10101 Loss Control	0	221	221
1,013	Employee Benefits	0	40	40
	Subtotal - 541001-10101 Employee Be	0	40	40
Total Incoming		4,408	29,062	33,470
C. Total Allocated			$179,001	$179,001
				100.00%

Collections Allocations **Dept:987 520204-10101 Collections**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
26	151001-10101 Office of Chief of Police	0.00	0.39%	$583	$0	$583	$113	$696
82	154023-10101 Traffic Enforcement	0.00	0.08%	120	0	120	23	143
171	158003-24005 Regional Training Sectic	0.00	0.21%	314	0	314	61	375
205	160301-10101 Community Risk Reduc	0.00	0.14%	209	0	209	41	250
610	200201-10101 Redevelopment Service	0.05	5.16%	7,741	0	7,741	1,500	9,242
635	400204-10101 Inspection Services	0.02	1.91%	2,869	0	2,869	556	3,426
652	400603-10101 Housing Rehabiliation	0.05	4.73%	7,099	0	7,099	1,376	8,475
664	400702-10101 Community Revitalizatic	0.00	0.41%	613	0	613	119	731
678	401001-10101 Parking Division - DARM	0.03	2.85%	4,274	0	4,274	828	5,103
683	402105-20501 CDBG Administration	0.16	16.31%	24,449	0	24,449	4,739	29,188
699	402163-22084 Housing Rehabiliation	0.25	24.83%	37,227	0	37,227	7,215	44,443
757	410403-52507 UB&C Collection/Spec E	0.04	3.55%	5,320	0	5,320	1,031	6,351
771	411501-40103 Water Capital Projects	0.05	5.41%	8,115	0	8,115	1,573	9,688
816	413501-40595 Sewer System	0.15	15.19%	22,776	0	22,776	4,414	27,190
823	414501-40501 Improvement Projects-V	0.12	12.17%	18,247	0	18,247	3,537	21,784
834	430108-42001 Airports Finance	0.00	0.21%	314	0	314	61	375
902	453001-43502 Administration	0.00	0.21%	314	0	314	61	375
985	520202-10101 Treasury	0.00	0.05%	75	0	75	14	89
990	520215-10101 Business Tax	0.06	5.98%	8,967	0	8,967	1,738	10,705
1,004	540501-10101 Loss Control & Employe	0.00	0.07%	105	0	105	20	125
1,007	540701-51502	0.00	0.14%	209	0	209	41	250
Subtotal		1.00	100.00%	149,940	0	149,940	29,062	179,001
Direct Bills						0		0
Total						$149,940		$179,001

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

Allocation Summary **Dept:987 520204-10101 Collections**

	Department		Collections	Total
26	151001-10101	Office of Chief of Police	$696	$696
82	154023-10101	Traffic Enforcement	143	143
171	158003-24005	Regional Training Sectic	375	375
205	160301-10101	Community Risk Reduc	250	250
610	200201-10101	Redevelopment Service	9,242	9,242
635	400204-10101	Inspection Services	3,426	3,426
652	400603-10101	Housing Rehabiliation	8,475	8,475
664	400702-10101	Community Revitalizatic	731	731
678	401001-10101	Parking Division - DARM	5,103	5,103
683	402105-20501	CDBG Administration	29,188	29,188
699	402163-22084	Housing Rehabiliation	44,443	44,443
757	410403-52507	UB&C Collection/Spec E	6,351	6,351
771	411501-40103	Water Capital Projects	9,688	9,688
816	413501-40595	Sewer System	27,190	27,190
823	414501-40501	Improvement Projects-V	21,784	21,784
834	430108-42001	Airports Finance	375	375
902	453001-43502	Administration	375	375
985	520202-10101	Treasury	89	89
990	520215-10101	Business Tax	10,705	10,705
1,004	540501-10101	Loss Control & Employe	125	125
1,007	540701-51502		250	250
Total			$179,001	$179,001

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

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:988 520210-10101 Finance Administration

Description		Amount	General Admin	Finance Admin Support
Personnel Costs				
Salaries	S1	477,173	0	477,173
Salary % Split			*.00%*	*100.00%*
Benefits	S	127,930	0	127,930
Subtotal - Personnel Costs		605,103	0	605,103
Services & Supplies Cost				
53303 Public Relations & Information	S	600	0	600
54303 Service Contracts-Office Equip	S	273	0	273
59302 Info Systems Service Charge	S	8,400	0	8,400
59303 Info Systems Equip Charge	S	14,817	0	14,817
59307 Charges For Telephone Service	S	2,244	0	2,244
59309 Facilities Management Charges	S	22,700	0	22,700
55501 Printing & Binding--O/S Vendor	S	8	0	8
55801 Training	S	249	0	249
59310 Non-Recurrin Spec Projct Chrgs	S	5,695	0	5,695
59120 Fac Repair & Replace Projects	S	4,000	0	4,000
59315 Employee/Visitor Prking Perm	S	600	0	600
55803 Travel & Conference	S	468	0	468
56102 Office Equipment--Under 300	S	125	0	125
56106 Postage	S	6	0	6
56107 Office Supplies	S	4,754	0	4,754
56110 Computer Software	S	35,449	0	35,449
57413 Equipment	S	588	0	588
58016 Membership & Dues	S	1,525	0	1,525
58037 Advertising & Promotions	S	268	0	268
59322 PeopleSoft Replacement Charg	S	600	0	600
59323 Network Replacement Charge	S	700	0	700
Subtotal - Services & Supplies		104,069	0	104,069
Department Cost Total		709,172	0	709,172
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		709,172	0	709,172
General Admin Distribution			0	0
Grand Total		$709,172		$709,172

B. Incoming Costs - (Default Spread Expense%)

Dept:988 520210-10101 Finance Administration

Department	First Incoming	Second Incoming	Finance Admin Support
970 One Call Center	$7,727	$83	$7,809
Subtotal - 510203-10101 One Call Cen	7,727	83	7,809
Total Incoming	7,727	83	7,809
C. Total Allocated		$716,981	$716,981
			100.00%

Finance Admin Support Allocations **Dept:988 520210-10101 Finance Administration**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
984 520201-10101 Accounting	501,305.36	19.31%	$138,444	$0	$138,444	$0	$138,444
985 520202-10101 Treasury	322,512.63	12.42%	89,067	0	89,067	16	89,083
986 520203-10101 Payroll	316,657.77	12.20%	87,450	0	87,450	0	87,450
987 520204-10101 Collections	98,690.80	3.80%	27,255	0	27,255	0	27,255
990 520215-10101 Business Tax	656,381.92	25.29%	181,270	0	181,270	32	181,303
991 520220-10101 Purchasing	440,083.65	16.95%	121,536	0	121,536	22	121,558
992 520221-10101 Disadvantaged Bus Ent	84,385.90	3.25%	23,305	0	23,305	4	23,309
993 520230-10101 Internal Audit	86,839.48	3.35%	23,982	0	23,982	4	23,986
997 520902-10101 Central Printing	89,038.81	3.43%	24,590	0	24,590	4	24,594
Subtotal	2,595,896.32	100.00%	716,899	0	716,899	83	716,981
Direct Bills					0		0
Total					$716,899		$716,981

Basis Units: Salaries of Divisions Supervised
Source:

Allocation Summary

Dept:988 520210-10101 Finance Administration

Department	Finance Admin Support	Total
984 520201-10101 Accounting	$138,444	$138,444
985 520202-10101 Treasury	89,083	89,083
986 520203-10101 Payroll	87,450	87,450
987 520204-10101 Collections	27,255	27,255
990 520215-10101 Business Tax	181,303	181,303
991 520220-10101 Purchasing	121,558	121,558
992 520221-10101 Disadvantaged Bus Ent	23,309	23,309
993 520230-10101 Internal Audit	23,986	23,986
997 520902-10101 Central Printing	24,594	24,594
Total	$716,981	$716,981

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

A. Department Costs **Dept:991 520220-10101 Purchasing**

Description		Amount	General Admin	Purchase Orders	RFP's	Bids	Requirements Contracts
Personnel Costs							
Salaries	S1	440,084	0	220,042	88,017	22,004	110,021
Salary % Split			*.00%*	*50.00%*	*20.00%*	*5.00%*	*25.00%*
Benefits	S	158,313	0	79,157	31,663	7,916	39,578
Subtotal - Personnel Costs		598,397	0	299,199	119,679	29,920	149,599
Services & Supplies Cost							
53303 Public Relations & Information	S	30,325	0	15,163	6,065	1,516	7,581
53402 Specialized Services /Tech	S	32	0	16	6	2	8
55501 Printing & Binding--O/S Vendor	S	20	0	10	4	1	5
55803 Travel & Conference	S	2,267	0	1,134	453	113	567
Revenue Credit	S	(278,297)	0	(139,149)	(55,659)	(13,915)	(69,574)
0	S	0	0	0	0	0	0
55804 Misc. Subsistence Expense	S	41	0	21	8	2	10
56106 Postage	S	3,183	0	1,591	637	159	796
56107 Office Supplies	S	1,020	0	510	204	51	255
56110 Computer Software	S	21,675	0	10,838	4,335	1,084	5,419
58008 Oral Board Reimbursement	S	63	0	32	13	3	16
58016 Membership & Dues	S	130	0	65	26	7	33
59120 Fac Repair & Replace Projects	S	12,900	0	6,450	2,580	645	3,225
59302 Info Systems Service Charge	S	23,500	0	11,750	4,700	1,175	5,875
59303 Info Systems Equip Charge	S	15,100	0	7,550	3,020	755	3,775
59307 Charges For Telephone Service	S	853	0	427	171	43	213
59309 Facilities Management Charges	S	34,700	0	17,350	6,940	1,735	8,675
59310 Non-Recurrin Spec Projct Chrgs	S	79	0	40	16	4	20
59322 PeopleSoft Replacement Charg	S	2,200	0	1,100	440	110	550
59323 Network Replacement Charge	S	1,900	0	950	380	95	475
Subtotal - Services & Supplies		(128,308)	0	(64,154)	(25,662)	(6,415)	(32,077)
Department Cost Total		470,089	0	235,045	94,018	23,504	117,522
Adjustments to Cost							
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		470,089	0	235,045	94,018	23,504	117,522
General Admin Distribution			0	0	0	0	0
Grand Total		$470,089		$235,045	$94,018	$23,504	$117,522

B. Incoming Costs - (Default Spread Expense%)

Dept:991 520220-10101 Purchasing

	Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirements Contracts
13	Management Services	$331	$44	$188	$75	$19	$94
13	Management of Staff	634	85	359	144	36	180
	Subtotal - 100401-10101 City Manager	965	129	547	219	55	274
17	City Budget	1,046	20	533	213	53	267
	Subtotal - 100801-10101 Budget Progr	1,046	20	533	213	53	267
22	Records Management	5	0	3	1	0	1
	Subtotal - 120102-10101 Records Man	5	0	3	1	0	1
24	3 Year Average	68,232	720	34,476	13,791	3,448	17,238
	Subtotal - 140101-10101 Legal Procee	68,232	720	34,476	13,791	3,448	17,238
984	Accounting	703	92	397	159	40	199
	Subtotal - 520201-10101 Accounting	703	92	397	159	40	199
986	Payroll	887	168	527	211	53	264
	Subtotal - 520203-10101 Payroll	887	168	527	211	53	264
988	Finance Admin Support	121,536	22	60,779	24,312	6,078	30,389
	Subtotal - 520210-10101 Finance Adm	121,536	22	60,779	24,312	6,078	30,389
993	Citywide Audit	0	153	76	31	8	38
	Subtotal - 520230-10101 Internal Audit	0	153	76	31	8	38
998	Personnel Services	0	1,035	517	207	52	259
	Subtotal - 540101-10101 Personnel Se	0	1,035	517	207	52	259
1,000	Training	0	286	143	57	14	72
	Subtotal - 540201-10101 Training Prog	0	286	143	57	14	72
1,001	Employment Services	0	1,949	974	390	97	487
	Subtotal - 540301-10101 Employment	0	1,949	974	390	97	487
1,002	Civil Service Board	0	32	16	6	2	8

B. Incoming Costs - (Default Spread Expense%)

Dept:991 520220-10101 Purchasing

	Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirements Contracts
	Subtotal - 540303-10101 Civil Service I	$0	$32	$16	$6	$2	$8
1,003	Employer/Employee Relations	0	928	464	186	46	232
	Subtotal - 540401-10101 Employer/Em	0	928	464	186	46	232
1,004	Loss Control	0	985	492	197	49	246
	Subtotal - 540501-10101 Loss Control	0	985	492	197	49	246
1,013	Employee Benefits	0	176	88	35	9	44
	Subtotal - 541001-10101 Employee Be	0	176	88	35	9	44
Total Incoming		193,374	6,695	100,034	40,014	10,003	50,017
C. Total Allocated			$670,158	$335,079	$134,032	$33,508	$167,539
				50.00%	20.00%	5.00%	25.00%

Purchase Orders Allocations

Dept:991 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21	120101-10101 City Clerks Operations	2	0.14%	$449	$0	$449	$5	$453
24	140101-10101 Legal Proceedings & Cc	1	0.07%	224	0	224	0	224
26	151001-10101 Office of Chief of Police	5	0.34%	1,121	0	1,121	11	1,133
27	151001-22026 Office of Chief of Police	1	0.07%	224	0	224	2	227
29	151001-24036	1	0.07%	224	0	224	2	227
34	152001-10101 Personnel	5	0.34%	1,121	0	1,121	11	1,133
36	152005-10101 Property & Evidence, E	8	0.54%	1,794	0	1,794	18	1,812
40	152009-10101 Training	6	0.41%	1,346	0	1,346	14	1,359
41	152010-10101 Administration	5	0.34%	1,121	0	1,121	11	1,133
43	152011-10101 Equipment & Supply	1	0.07%	224	0	224	2	227
45	153002-10101 CE Policing District	2	0.14%	449	0	449	5	453
47	153003-10101 SE Policing District	1	0.07%	224	0	224	2	227
48	153003-31586 SE Policing District	1	0.07%	224	0	224	2	227
49	153004-10101 NE Policing District	2	0.14%	449	0	449	5	453
51	153005-10101 NW Policing District	10	0.68%	2,243	0	2,243	23	2,266
54	153010-10101 Patrol Administration	12	0.81%	2,692	0	2,692	27	2,719
55	153010-31586 Patrol Administration	1	0.07%	224	0	224	2	227
64	153019-10101 RTCC (Real Time Crim	2	0.14%	449	0	449	5	453
66	154006-10101 Skywatch	2	0.14%	449	0	449	5	453
70	154011-10101 Employee Services	1	0.07%	224	0	224	2	227
71	154012-10101 Volunteer Services	1	0.07%	224	0	224	2	227
76	154018-10101 Duty Office	1	0.07%	224	0	224	2	227
78	154020-10101 Support Administration	1	0.07%	224	0	224	2	227
81	154022-10101 Information Services	3	0.20%	673	0	673	7	680
84	154023-24036 Traffic Enforcement	4	0.27%	897	0	897	9	906
86	154025-10101 SWAT	2	0.14%	449	0	449	5	453
88	154026-10101 EOD(Bomb Unit)	1	0.07%	224	0	224	2	227
90	154027-10101 Records	1	0.07%	224	0	224	2	227
93	154031-10101 Video Policing	2	0.14%	449	0	449	5	453
98	155006-10101 Street Violence	2	0.14%	449	0	449	5	453
107	155012-24036	2	0.14%	449	0	449	5	453
115	155023-24036 ACT Team	2	0.14%	449	0	449	5	453
126	156135-10101	1	0.07%	224	0	224	2	227
127	156135-22027	1	0.07%	224	0	224	2	227
148	156279-22040 HSG14	5	0.34%	1,121	0	1,121	11	1,133
149	156280-22028 PSN 2014	3	0.20%	673	0	673	7	680
154	156283-22028 OHV 2015	1	0.07%	224	0	224	2	227
161	156417-22014 SLESF 15-16	8	0.54%	1,794	0	1,794	18	1,812
164	156515-22041 JAG 14 Grants	1	0.07%	224	0	224	2	227
165	156516-22041 JAG 15 Grants	1	0.07%	224	0	224	2	227
171	158003-24005 Regional Training Sectic	1	0.07%	224	0	224	2	227
177	159901-30157	2	0.14%	449	0	449	5	453

Purchase Orders Allocations

Dept:991 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
182	160201-10101 Field Operations Comm	6	0.41%	$1,346	$0	$1,346	$14	$1,359
183	160201-22035 Field Operations Comm	3	0.20%	673	0	673	7	680
189	160204-10101 Special Ops - HazMat U	1	0.07%	224	0	224	2	227
202	160214-22044 Special Ops - ARFF Uni	3	0.20%	673	0	673	7	680
205	160301-10101 Community Risk Reduc	1	0.07%	224	0	224	2	227
217	160501-10101 Training, Edu & Safety U	2	0.14%	449	0	449	5	453
223	160601-10101 Logistics Unit-Fleet Mgr	8	0.54%	1,794	0	1,794	18	1,812
224	160602-10101 Logistics Unit-Central S	8	0.54%	1,794	0	1,794	18	1,812
225	160603-10101 Tech & Pers Svcs Unit -	1	0.07%	224	0	224	2	227
226	160604-10101 Logistics Unit -Facility M	2	0.14%	449	0	449	5	453
229	160607-10101 Fire Marshals Unit	1	0.07%	224	0	224	2	227
233	169901-31556 Fire Capital Section	1	0.07%	224	0	224	2	227
253	170306-10101 Action Sports	1	0.07%	224	0	224	2	227
257	170311-10101 Youth Sports	2	0.14%	449	0	449	5	453
260	170502-10101 Parks Planned Maintena	6	0.41%	1,346	0	1,346	14	1,359
266	170503-10101 Parks Custodial Mainter	1	0.07%	224	0	224	2	227
270	170506-10101 PW Landscape Mainten	4	0.27%	897	0	897	9	906
286	170604-10101 Senior Citizen Program	2	0.14%	449	0	449	5	453
304	179901-10101 Parks & Rec Capital Se	4	0.27%	897	0	897	9	906
310	179901-22096 Parks & Rec Capital Se	10	0.68%	2,243	0	2,243	23	2,266
311	179901-24017 Parks & Rec Capital Se	1	0.07%	224	0	224	2	227
316	179901-31509 Parks & Rec Capital Se	4	0.27%	897	0	897	9	906
318	180101-10101 Public Works Admin & M	2	0.14%	449	0	449	5	453
334	180207-46503 T&E CAP Administratio	1	0.07%	224	0	224	2	227
342	180232-22508 Traffic Operations Cent	2	0.14%	449	0	449	5	453
360	180423-10101 Subdivision Inspection	1	0.07%	224	0	224	2	227
369	180427-46503 Capital CAP Administra	1	0.07%	224	0	224	2	227
374	181201-51001 Building Maintenance	11	0.74%	2,467	0	2,467	25	2,492
375	181201-53001 Building Maintenance	3	0.20%	673	0	673	7	680
376	181205-51003 Fac Repair & Replace F	3	0.20%	673	0	673	7	680
378	181210-51001 Reimbursable Minor Ca	23	1.56%	5,159	0	5,159	52	5,211
381	181501-10101	5	0.34%	1,121	0	1,121	11	1,133
383	181501-20103 Street Maintenance	8	0.54%	1,794	0	1,794	18	1,812
384	181501-20104	2	0.14%	449	0	449	5	453
385	181501-22506 Street Maintenance	18	1.22%	4,037	0	4,037	41	4,078
407	181610-10101	1	0.07%	224	0	224	2	227
415	181610-41501 Median Island Maintena	3	0.20%	673	0	673	7	680
422	181615-30509 LLMD/CFD Maintenanc	2	0.14%	449	0	449	5	453
425	181620-10101 Park Maintenance	5	0.34%	1,121	0	1,121	11	1,133
431	182001-20101 Streetlight Maintenance	11	0.74%	2,467	0	2,467	25	2,492
432	182001-20102 Streetlight Maintenance	3	0.20%	673	0	673	7	680
433	182001-46501 Streetlight Maintenance	4	0.27%	897	0	897	9	906

Purchase Orders Allocations

Dept:991 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
434	182001-46502 Streetlight Maintenance	1	0.07%	$224	$0	$224	$2	$227
545	189901-10101 Street Works	5	0.34%	1,121	0	1,121	11	1,133
547	189901-20102 Street Works	4	0.27%	897	0	897	9	906
551	189901-22003 Street Works	1	0.07%	224	0	224	2	227
552	189901-22048 Street Works	21	1.42%	4,710	0	4,710	48	4,758
554	189901-22095 Street Works	1	0.07%	224	0	224	2	227
555	189901-22504 Street Works	1	0.07%	224	0	224	2	227
557	189901-22507 Street Works	1	0.07%	224	0	224	2	227
558	189901-22508 Street Works	1	0.07%	224	0	224	2	227
559	189901-22509 Street Works	3	0.20%	673	0	673	7	680
560	189901-22510 Street Works	1	0.07%	224	0	224	2	227
570	189901-24053 Street Works	1	0.07%	224	0	224	2	227
578	189901-30144 Street Works	1	0.07%	224	0	224	2	227
581	189901-30154 Street Works	1	0.07%	224	0	224	2	227
605	189901-46501 Street Works	2	0.14%	449	0	449	5	453
607	200100-10101 Intergovernmental Relat	1	0.07%	224	0	224	2	227
608	200101-10101 Intergovernmental Relat	6	0.41%	1,346	0	1,346	14	1,359
615	200601-10101 Citywide Contractual Ob	4	0.27%	897	0	897	9	906
616	200601-21502 Citywide Contractual Ob	1	0.07%	224	0	224	2	227
632	400101-10101 Administration & Manag	3	0.20%	673	0	673	7	680
634	400104-10101 Records Section	1	0.07%	224	0	224	2	227
635	400204-10101 Inspection Services	1	0.07%	224	0	224	2	227
636	400205-10101 Permit Center	1	0.07%	224	0	224	2	227
638	400301-10101 Advance Planning	1	0.07%	224	0	224	2	227
639	400301-22055 Advance Planning	2	0.14%	449	0	449	5	453
640	400301-22079	3	0.20%	673	0	673	7	680
643	400302-10101 Current Planning	3	0.20%	673	0	673	7	680
649	400504-10101	2	0.14%	449	0	449	5	453
652	400603-10101 Housing Rehabiliation	1	0.07%	224	0	224	2	227
664	400702-10101 Community Revitalizatic	10	0.68%	2,243	0	2,243	23	2,266
668	400801-20532 Sustainable Fresno	1	0.07%	224	0	224	2	227
670	400901-10101 Local Business Initiative	3	0.20%	673	0	673	7	680
680	402102-20501 Public Facilities	1	0.07%	224	0	224	2	227
681	402103-20501 Public Service	2	0.14%	449	0	449	5	453
683	402105-20501 CDBG Administration	2	0.14%	449	0	449	5	453
696	402163-20501 Housing Rehabiliation	1	0.07%	224	0	224	2	227
706	402165-22085 Homeless Services	3	0.20%	673	0	673	7	680
708	402166-22084	2	0.14%	449	0	449	5	453
716	402169-22098 Housing Services	1	0.07%	224	0	224	2	227
720	402174-20501 Parks & Rec Capital Se	5	0.34%	1,121	0	1,121	11	1,133
724	409901-10101 Development Dept Capi	2	0.14%	449	0	449	5	453
732	410102-55001 Utility Engineering & Pla	2	0.14%	449	0	449	5	453

Purchase Orders Allocations

Dept:991 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
760 411001-40101 Water Operations	83	5.61%	$18,616	$0	$18,616	$188	$18,805
770 411501-40101 Water Capital Projects	28	1.89%	6,280	0	6,280	63	6,344
772 411501-40110 Water Capital Projects	1	0.07%	224	0	224	2	227
776 411501-40122 Water Capital Projects	2	0.14%	449	0	449	5	453
779 411501-40147 Water Capital Projects	1	0.07%	224	0	224	2	227
781 411501-40162 Water Capital Projects	3	0.20%	673	0	673	7	680
783 411501-40166	2	0.14%	449	0	449	5	453
784 411501-40168 Water Capital Projects	2	0.14%	449	0	449	5	453
787 411501-40184 Water Capital Projects	1	0.07%	224	0	224	2	227
788 411501-40188 Water Capital Projects	15	1.01%	3,364	0	3,364	34	3,398
792 411501-40202	5	0.34%	1,121	0	1,121	11	1,133
793 411502-40101	27	1.83%	6,056	0	6,056	61	6,117
795 412001-41001 Container Acquisition &	5	0.34%	1,121	0	1,121	11	1,133
796 412002-41001 Landfill	5	0.34%	1,121	0	1,121	11	1,133
797 412004-41001 Recycling	1	0.07%	224	0	224	2	227
798 412004-41004 Recycling	3	0.20%	673	0	673	7	680
801 412007-41001 Solid Wste Coll & Disp-I	1	0.07%	224	0	224	2	227
804 412010-41001 Litter Control	1	0.07%	224	0	224	2	227
811 412501-41001 Facilities Improvement	4	0.27%	897	0	897	9	906
812 412502-41003 Landfill Closure	2	0.14%	449	0	449	5	453
814 413501-40501 Sewer System	15	1.01%	3,364	0	3,364	34	3,398
817 414004-40501 Liquid WasteTreatment	127	8.59%	28,485	0	28,485	288	28,773
818 414006-40501 Pretreatment	10	0.68%	2,243	0	2,243	23	2,266
819 414007-40501 N. Fresno WW Reclam	1	0.07%	224	0	224	2	227
820 414008-40501 Wastewater Collection	25	1.69%	5,607	0	5,607	57	5,664
821 414009-40501 Tertiary Treatment	2	0.14%	449	0	449	5	453
823 414501-40501 Improvement Projects-V	40	2.70%	8,972	0	8,972	91	9,062
826 414501-40528 Improvement Projects-V	5	0.34%	1,121	0	1,121	11	1,133
830 430102-42001 FYI Operations & Maint	47	3.18%	10,542	0	10,542	107	10,648
831 430103-42001 FYI Security & Safety	1	0.07%	224	0	224	2	227
832 430104-42001 Field Operations & Mair	11	0.74%	2,467	0	2,467	25	2,492
833 430107-42001 Airports Marketing	13	0.88%	2,916	0	2,916	29	2,945
834 430108-42001 Airports Finance	1	0.07%	224	0	224	2	227
835 430109-42001 Airports Property Manag	1	0.07%	224	0	224	2	227
838 430201-42501 FCH Airport Operations	10	0.68%	2,243	0	2,243	23	2,266
842 439901-42040 Airport Federal Funded	4	0.27%	897	0	897	9	906
845 439902-42042 Airport Local Funded Pr	36	2.43%	8,075	0	8,075	82	8,156
846 439902-42045 Airport Local Funded Pr	3	0.20%	673	0	673	7	680
848 439903-42040 Airport Misc Funded Prc	1	0.07%	224	0	224	2	227
849 439906-42040 Airport Noise Projects	1	0.07%	224	0	224	2	227
865 451001-43502 Administration	3	0.20%	673	0	673	7	680
867 451002-22505 Weekday Servive	1	0.07%	224	0	224	2	227

Purchase Orders Allocations

Dept:991 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
868	451002-43502 Weekday Servive	2	0.14%	$449	$0	$449	$5	$453
869	451002-43504 Weekday Servive	4	0.27%	897	0	897	9	906
889	452001-43504 Administration	2	0.14%	449	0	449	5	453
891	452002-43504 Weekday Service	12	0.81%	2,692	0	2,692	27	2,719
902	453001-43502 Administration	4	0.27%	897	0	897	9	906
915	455011-43504 Marketing	1	0.07%	224	0	224	2	227
916	456101-50501 Public Safety Fleet Mair	6	0.41%	1,346	0	1,346	14	1,359
919	456401-50501 Fleet Equip. Maintenanc	139	9.40%	31,177	0	31,177	315	31,492
923	456501-50502 Fleet Equip. Acquisition	51	3.45%	11,439	0	11,439	116	11,555
929	459901-43525 Transportation Capital S	7	0.47%	1,570	0	1,570	16	1,586
933	459901-43538 Transportation Capital S	2	0.14%	449	0	449	5	453
934	459901-43539 Transportation Capital S	1	0.07%	224	0	224	2	227
937	459901-43542 Transportation Capital S	2	0.14%	449	0	449	5	453
938	459901-43543 Transportation Capital S	4	0.27%	897	0	897	9	906
939	459901-43544 Transportation Capital S	2	0.14%	449	0	449	5	453
942	459901-43547 Transportation Capital S	1	0.07%	224	0	224	2	227
943	459901-43548 Transportation Capital S	1	0.07%	224	0	224	2	227
952	459901-43558 Transportation Capital S	2	0.14%	449	0	449	5	453
953	459901-43559 Transportation Capital S	3	0.20%	673	0	673	7	680
954	459901-43560 Transportation Capital S	2	0.14%	449	0	449	5	453
956	459901-43562 Transportation Capital S	1	0.07%	224	0	224	2	227
957	459901-43563 Transportation Capital S	1	0.07%	224	0	224	2	227
966	510101-54002 Information Services Ad	2	0.14%	449	0	449	5	453
968	510201-54002 System Applications	1	0.07%	224	0	224	2	227
971	510301-54002 Computer Services	16	1.08%	3,589	0	3,589	36	3,625
972	510401-54002 Communications Servic	16	1.08%	3,589	0	3,589	36	3,625
974	510501-54001 Systems Acquisition & M	174	11.76%	39,027	0	39,027	394	39,422
975	510801-54003 People Soft Replaceme	2	0.14%	449	0	449	5	453
977	510901-54005 Desktop	35	2.37%	7,850	0	7,850	79	7,930
980	511001-54004 Network	13	0.88%	2,916	0	2,916	29	2,945
982	511101-54002	1	0.07%	224	0	224	2	227
984	520201-10101 Accounting	1	0.07%	224	0	224	0	224
989	520210-10101	2	0.14%	449	0	449	5	453
990	520215-10101 Business Tax	2	0.14%	449	0	449	5	453
993	520230-10101 Internal Audit	1	0.07%	224	0	224	2	227
997	520902-10101 Central Printing	6	0.41%	1,346	0	1,346	14	1,359
1,008	540701-51512 Property Self Insurance	1	0.07%	224	0	224	2	227

Purchase Orders Allocations **Dept:991 520220-10101 Purchasing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,479	100.00%	331,731	0	331,731	3,347	335,079
Direct Bills					0		0
Total					$331,731		$335,079

Basis Units: Number of PO's
Source:

RFP's Allocations **Dept:991 520220-10101 Purchasing**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13	100401-10101 City Manager Admin an	1	3.03%	$4,021	$0	$4,021	$0	$4,021
193	160209-10101	1	3.03%	4,021	0	4,021	42	4,063
316	179901-31509 Parks & Rec Capital Se	2	6.06%	8,042	0	8,042	84	8,126
545	189901-10101 Street Works	11	33.33%	44,231	0	44,231	460	44,691
638	400301-10101 Advance Planning	1	3.03%	4,021	0	4,021	42	4,063
692	402162-20501 Housing Development	2	6.06%	8,042	0	8,042	84	8,126
770	411501-40101 Water Capital Projects	1	3.03%	4,021	0	4,021	42	4,063
817	414004-40501 Liquid WasteTreatment	4	12.12%	16,084	0	16,084	167	16,251
891	452002-43504 Weekday Service	3	9.09%	12,063	0	12,063	126	12,188
902	453001-43502 Administration	7	21.21%	28,147	0	28,147	293	28,440
Subtotal		33	100.00%	132,693	0	132,693	1,339	134,032
Direct Bills						0		0
Total						$132,693		$134,032

Basis Units: Number of RFP's
Source:

Bids Allocations **Dept:991 520220-10101 Purchasing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
193 160209-10101	1	4.55%	$1,508	$0	$1,508	$15	$1,523
378 181210-51001 Reimbursable Minor Ca	5	22.73%	7,539	0	7,539	76	7,615
383 181501-20103 Street Maintenance	2	9.09%	3,016	0	3,016	30	3,046
817 414004-40501 Liquid WasteTreatment	2	9.09%	3,016	0	3,016	30	3,046
923 456501-50502 Fleet Equip. Acquisition	12	54.55%	18,094	0	18,094	183	18,277
Subtotal	22	100.00%	33,173	0	33,173	335	33,508
Direct Bills					0		0
Total					$33,173		$33,508

Basis Units: Number of Bids
Source:

Requirements Contracts Allocations **Dept:991 520220-10101 Purchasing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
316 179901-31509 Parks & Rec Capital Se	1	25.00%	$41,466	$0	$41,466	$418	$41,885
760 411001-40101 Water Operations	1	25.00%	41,466	0	41,466	418	41,885
770 411501-40101 Water Capital Projects	1	25.00%	41,466	0	41,466	418	41,885
902 453001-43502 Administration	1	25.00%	41,466	0	41,466	418	41,885
Subtotal	4	100.00%	165,866	0	165,866	1,674	167,539
Direct Bills					0		0
Total					$165,866		$167,539

Basis Units: Number of Requirements Contracts
Source:

Allocation Summary **Dept:991 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
13	100401-10101 City Manager Admin an	$0	$4,021	$0	$0	$4,021
21	120101-10101 City Clerks Operations	453	0	0	0	453
24	140101-10101 Legal Proceedings & Cc	224	0	0	0	224
26	151001-10101 Office of Chief of Police	1,133	0	0	0	1,133
27	151001-22026 Office of Chief of Police	227	0	0	0	227
29	151001-24036	227	0	0	0	227
34	152001-10101 Personnel	1,133	0	0	0	1,133
36	152005-10101 Property & Evidence, E	1,812	0	0	0	1,812
40	152009-10101 Training	1,359	0	0	0	1,359
41	152010-10101 Administration	1,133	0	0	0	1,133
43	152011-10101 Equipment & Supply	227	0	0	0	227
45	153002-10101 CE Policing District	453	0	0	0	453
47	153003-10101 SE Policing District	227	0	0	0	227
48	153003-31586 SE Policing District	227	0	0	0	227
49	153004-10101 NE Policing District	453	0	0	0	453
51	153005-10101 NW Policing District	2,266	0	0	0	2,266
54	153010-10101 Patrol Administration	2,719	0	0	0	2,719
55	153010-31586 Patrol Administration	227	0	0	0	227
64	153019-10101 RTCC (Real Time Crim	453	0	0	0	453
66	154006-10101 Skywatch	453	0	0	0	453
70	154011-10101 Employee Services	227	0	0	0	227
71	154012-10101 Volunteer Services	227	0	0	0	227
76	154018-10101 Duty Office	227	0	0	0	227
78	154020-10101 Support Administration	227	0	0	0	227
81	154022-10101 Information Services	680	0	0	0	680
84	154023-24036 Traffic Enforcement	906	0	0	0	906
86	154025-10101 SWAT	453	0	0	0	453
88	154026-10101 EOD(Bomb Unit)	227	0	0	0	227
90	154027-10101 Records	227	0	0	0	227
93	154031-10101 Video Policing	453	0	0	0	453
98	155006-10101 Street Violence	453	0	0	0	453
107	155012-24036	453	0	0	0	453
115	155023-24036 ACT Team	453	0	0	0	453
126	156135-10101	227	0	0	0	227
127	156135-22027	227	0	0	0	227
148	156279-22040 HSG14	1,133	0	0	0	1,133
149	156280-22028 PSN 2014	680	0	0	0	680
154	156283-22028 OHV 2015	227	0	0	0	227
161	156417-22014 SLESF 15-16	1,812	0	0	0	1,812
164	156515-22041 JAG 14 Grants	227	0	0	0	227
165	156516-22041 JAG 15 Grants	227	0	0	0	227

Allocation Summary **Dept:991 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
171	158003-24005 Regional Training Sectic	$227	$0	$0	$0	$227
177	159901-30157	453	0	0	0	453
182	160201-10101 Field Operations Comm	1,359	0	0	0	1,359
183	160201-22035 Field Operations Comm	680	0	0	0	680
189	160204-10101 Special Ops - HazMat U	227	0	0	0	227
193	160209-10101	0	4,063	1,523	0	5,586
202	160214-22044 Special Ops - ARFF Uni	680	0	0	0	680
205	160301-10101 Community Risk Reduc	227	0	0	0	227
217	160501-10101 Training, Edu & Safety U	453	0	0	0	453
223	160601-10101 Logistics Unit-Fleet Mgr	1,812	0	0	0	1,812
224	160602-10101 Logistics Unit-Central S	1,812	0	0	0	1,812
225	160603-10101 Tech & Pers Svcs Unit -	227	0	0	0	227
226	160604-10101 Logistics Unit -Facility M	453	0	0	0	453
229	160607-10101 Fire Marshals Unit	227	0	0	0	227
233	169901-31556 Fire Capital Section	227	0	0	0	227
253	170306-10101 Action Sports	227	0	0	0	227
257	170311-10101 Youth Sports	453	0	0	0	453
260	170502-10101 Parks Planned Maintena	1,359	0	0	0	1,359
266	170503-10101 Parks Custodial Mainter	227	0	0	0	227
270	170506-10101 PW Landscape Mainten	906	0	0	0	906
286	170604-10101 Senior Citizen Program	453	0	0	0	453
304	179901-10101 Parks & Rec Capital Se	906	0	0	0	906
310	179901-22096 Parks & Rec Capital Se	2,266	0	0	0	2,266
311	179901-24017 Parks & Rec Capital Se	227	0	0	0	227
316	179901-31509 Parks & Rec Capital Se	906	8,126	0	41,885	50,917
318	180101-10101 Public Works Admin & M	453	0	0	0	453
334	180207-46503 T&E CAP Administratio	227	0	0	0	227
342	180232-22508 Traffic Operations Cent	453	0	0	0	453
360	180423-10101 Subdivision Inspection	227	0	0	0	227
369	180427-46503 Capital CAP Administra	227	0	0	0	227
374	181201-51001 Building Maintenance	2,492	0	0	0	2,492
375	181201-53001 Building Maintenance	680	0	0	0	680
376	181205-51003 Fac Repair & Replace F	680	0	0	0	680
378	181210-51001 Reimbursable Minor Ca	5,211	0	7,615	0	12,826
381	181501-10101	1,133	0	0	0	1,133
383	181501-20103 Street Maintenance	1,812	0	3,046	0	4,859
384	181501-20104	453	0	0	0	453
385	181501-22506 Street Maintenance	4,078	0	0	0	4,078
407	181610-10101	227	0	0	0	227
415	181610-41501 Median Island Maintena	680	0	0	0	680
422	181615-30509 LLMD/CFD Maintenanc	453	0	0	0	453

Allocation Summary **Dept:991 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
425	181620-10101 Park Maintenance	$1,133	$0	$0	$0	$1,133
431	182001-20101 Streetlight Maintenance	2,492	0	0	0	2,492
432	182001-20102 Streetlight Maintenance	680	0	0	0	680
433	182001-46501 Streetlight Maintenance	906	0	0	0	906
434	182001-46502 Streetlight Maintenance	227	0	0	0	227
545	189901-10101 Street Works	1,133	44,691	0	0	45,824
547	189901-20102 Street Works	906	0	0	0	906
551	189901-22003 Street Works	227	0	0	0	227
552	189901-22048 Street Works	4,758	0	0	0	4,758
554	189901-22095 Street Works	227	0	0	0	227
555	189901-22504 Street Works	227	0	0	0	227
557	189901-22507 Street Works	227	0	0	0	227
558	189901-22508 Street Works	227	0	0	0	227
559	189901-22509 Street Works	680	0	0	0	680
560	189901-22510 Street Works	227	0	0	0	227
570	189901-24053 Street Works	227	0	0	0	227
578	189901-30144 Street Works	227	0	0	0	227
581	189901-30154 Street Works	227	0	0	0	227
605	189901-46501 Street Works	453	0	0	0	453
607	200100-10101 Intergovernmental Relat	227	0	0	0	227
608	200101-10101 Intergovernmental Relat	1,359	0	0	0	1,359
615	200601-10101 Citywide Contractual Ob	906	0	0	0	906
616	200601-21502 Citywide Contractual Ob	227	0	0	0	227
632	400101-10101 Administration & Manag	680	0	0	0	680
634	400104-10101 Records Section	227	0	0	0	227
635	400204-10101 Inspection Services	227	0	0	0	227
636	400205-10101 Permit Center	227	0	0	0	227
638	400301-10101 Advance Planning	227	4,063	0	0	4,289
639	400301-22055 Advance Planning	453	0	0	0	453
640	400301-22079	680	0	0	0	680
643	400302-10101 Current Planning	680	0	0	0	680
649	400504-10101	453	0	0	0	453
652	400603-10101 Housing Rehabiliation	227	0	0	0	227
664	400702-10101 Community Revitalizatic	2,266	0	0	0	2,266
668	400801-20532 Sustainable Fresno	227	0	0	0	227
670	400901-10101 Local Business Initiative	680	0	0	0	680
680	402102-20501 Public Facilities	227	0	0	0	227
681	402103-20501 Public Service	453	0	0	0	453
683	402105-20501 CDBG Administration	453	0	0	0	453
692	402162-20501 Housing Development	0	8,126	0	0	8,126
696	402163-20501 Housing Rehabiliation	227	0	0	0	227

Allocation Summary **Dept:991 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
706	402165-22085 Homeless Services	$680	$0	$0	$0	$680
708	402166-22084	453	0	0	0	453
716	402169-22098 Housing Services	227	0	0	0	227
720	402174-20501 Parks & Rec Capital Se	1,133	0	0	0	1,133
724	409901-10101 Development Dept Capi	453	0	0	0	453
732	410102-55001 Utility Engineering & Pla	453	0	0	0	453
760	411001-40101 Water Operations	18,805	0	0	41,885	60,689
770	411501-40101 Water Capital Projects	6,344	4,063	0	41,885	52,291
772	411501-40110 Water Capital Projects	227	0	0	0	227
776	411501-40122 Water Capital Projects	453	0	0	0	453
779	411501-40147 Water Capital Projects	227	0	0	0	227
781	411501-40162 Water Capital Projects	680	0	0	0	680
783	411501-40166	453	0	0	0	453
784	411501-40168 Water Capital Projects	453	0	0	0	453
787	411501-40184 Water Capital Projects	227	0	0	0	227
788	411501-40188 Water Capital Projects	3,398	0	0	0	3,398
792	411501-40202	1,133	0	0	0	1,133
793	411502-40101	6,117	0	0	0	6,117
795	412001-41001 Container Acquisition &	1,133	0	0	0	1,133
796	412002-41001 Landfill	1,133	0	0	0	1,133
797	412004-41001 Recycling	227	0	0	0	227
798	412004-41004 Recycling	680	0	0	0	680
801	412007-41001 Solid Wste Coll & Disp-I	227	0	0	0	227
804	412010-41001 Litter Control	227	0	0	0	227
811	412501-41001 Facilities Improvement	906	0	0	0	906
812	412502-41003 Landfill Closure	453	0	0	0	453
814	413501-40501 Sewer System	3,398	0	0	0	3,398
817	414004-40501 Liquid WasteTreatment	28,773	16,251	3,046	0	48,071
818	414006-40501 Pretreatment	2,266	0	0	0	2,266
819	414007-40501 N. Fresno WW Reclam	227	0	0	0	227
820	414008-40501 Wastewater Collection	5,664	0	0	0	5,664
821	414009-40501 Tertiary Treatment	453	0	0	0	453
823	414501-40501 Improvement Projects-V	9,062	0	0	0	9,062
826	414501-40528 Improvement Projects-V	1,133	0	0	0	1,133
830	430102-42001 FYI Operations & Maint	10,648	0	0	0	10,648
831	430103-42001 FYI Security & Safety	227	0	0	0	227
832	430104-42001 Field Operations & Mair	2,492	0	0	0	2,492
833	430107-42001 Airports Marketing	2,945	0	0	0	2,945
834	430108-42001 Airports Finance	227	0	0	0	227
835	430109-42001 Airports Property Manag	227	0	0	0	227
838	430201-42501 FCH Airport Operations	2,266	0	0	0	2,266

Allocation Summary **Dept:991 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
842	439901-42040 Airport Federal Funded	$906	$0	$0	$0	$906
845	439902-42042 Airport Local Funded Pr	8,156	0	0	0	8,156
846	439902-42045 Airport Local Funded Pr	680	0	0	0	680
848	439903-42040 Airport Misc Funded Pro	227	0	0	0	227
849	439906-42040 Airport Noise Projects	227	0	0	0	227
865	451001-43502 Administration	680	0	0	0	680
867	451002-22505 Weekday Servive	227	0	0	0	227
868	451002-43502 Weekday Servive	453	0	0	0	453
869	451002-43504 Weekday Servive	906	0	0	0	906
889	452001-43504 Administration	453	0	0	0	453
891	452002-43504 Weekday Service	2,719	12,188	0	0	14,907
902	453001-43502 Administration	906	28,440	0	41,885	71,231
915	455011-43504 Marketing	227	0	0	0	227
916	456101-50501 Public Safety Fleet Mair	1,359	0	0	0	1,359
919	456401-50501 Fleet Equip. Maintenanc	31,492	0	0	0	31,492
923	456501-50502 Fleet Equip. Acquisition	11,555	0	18,277	0	29,832
929	459901-43525 Transportation Capital S	1,586	0	0	0	1,586
933	459901-43538 Transportation Capital S	453	0	0	0	453
934	459901-43539 Transportation Capital S	227	0	0	0	227
937	459901-43542 Transportation Capital S	453	0	0	0	453
938	459901-43543 Transportation Capital S	906	0	0	0	906
939	459901-43544 Transportation Capital S	453	0	0	0	453
942	459901-43547 Transportation Capital S	227	0	0	0	227
943	459901-43548 Transportation Capital S	227	0	0	0	227
952	459901-43558 Transportation Capital S	453	0	0	0	453
953	459901-43559 Transportation Capital S	680	0	0	0	680
954	459901-43560 Transportation Capital S	453	0	0	0	453
956	459901-43562 Transportation Capital S	227	0	0	0	227
957	459901-43563 Transportation Capital S	227	0	0	0	227
966	510101-54002 Information Services Ad	453	0	0	0	453
968	510201-54002 System Applications	227	0	0	0	227
971	510301-54002 Computer Services	3,625	0	0	0	3,625
972	510401-54002 Communications Servic	3,625	0	0	0	3,625
974	510501-54001 Systems Acquisition & M	39,422	0	0	0	39,422
975	510801-54003 People Soft Replaceme	453	0	0	0	453
977	510901-54005 Desktop	7,930	0	0	0	7,930
980	511001-54004 Network	2,945	0	0	0	2,945
982	511101-54002	227	0	0	0	227
984	520201-10101 Accounting	224	0	0	0	224
989	520210-10101	453	0	0	0	453
990	520215-10101 Business Tax	453	0	0	0	453

Allocation Summary **Dept:991 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
993	520230-10101 Internal Audit	$227	$0	$0	$0	$227
997	520902-10101 Central Printing	1,359	0	0	0	1,359
1,008	540701-51512 Property Self Insurance	227	0	0	0	227
Total		$335,079	$134,032	$33,508	$167,539	$670,158

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 2017/18 expenditures by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:993 520230-10101 Internal Audit**

Description		Amount	General Admin	Citywide Audit
Personnel Costs				
Salaries	S1	86,839	0	86,839
Salary % Split			*.00%*	*100.00%*
Benefits	S	33,697	0	33,697
Subtotal - Personnel Costs		120,536	0	120,536
Services & Supplies Cost				
53303 Public Relations & Information	S	150	0	150
53402 Specialized Services /Tech	S	64	0	64
55501 Printing & Binding--O/S Vendor	S	20	0	20
55803 Travel & Conference	S	119	0	119
56107 Office Supplies	S	912	0	912
57415 Computer Software-Capital	S	7,566	0	7,566
58016 Membership & Dues	S	320	0	320
58039 Recruitments	S	540	0	540
59302 Info Systems Service Charge	S	2,100	0	2,100
59303 Info Systems Equip Charge	S	5,208	0	5,208
59307 Charges For Telephone Service	S	700	0	700
59310 Non-Recurrin Spec Projct Chrgs	S	1,476	0	1,476
59323 Network Replacement Charge	S	200	0	200
Subtotal - Services & Supplies		19,375	0	19,375
Department Cost Total		139,911	0	139,911
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		139,911	0	139,911
General Admin Distribution			0	0
Grand Total		$139,911		$139,911

B. Incoming Costs - (Default Spread Expense%)

Dept:993 520230-10101 Internal Audit

	Department	First Incoming	Second Incoming	Citywide Audit
13	Management Services	$64	$9	$72
13	Management of Staff	125	17	142
	Subtotal - 100401-10101 City Manager	189	25	214
17	City Budget	202	4	206
	Subtotal - 100801-10101 Budget Progr	202	4	206
22	Records Management	1	0	1
	Subtotal - 120102-10101 Records Man	1	0	1
984	Accounting	312	41	353
	Subtotal - 520201-10101 Accounting	312	41	353
986	Payroll	175	33	208
	Subtotal - 520203-10101 Payroll	175	33	208
988	Finance Admin Support	23,982	4	23,986
	Subtotal - 520210-10101 Finance Adm	23,982	4	23,986
991	Purchase Orders	224	2	227
	Subtotal - 520220-10101 Purchasing	224	2	227
993	Citywide Audit	0	30	30
	Subtotal - 520230-10101 Internal Audit	0	30	30
998	Personnel Services	0	204	204
	Subtotal - 540101-10101 Personnel Se	0	204	204
1,000	Training	0	57	57
	Subtotal - 540201-10101 Training Prog	0	57	57
1,001	Employment Services	0	384	384
	Subtotal - 540301-10101 Employment	0	384	384
1,002	Civil Service Board	0	6	6

B. Incoming Costs - (Default Spread Expense%)

Dept:993 520230-10101 Internal Audit

	Department	First Incoming	Second Incoming	Citywide Audit
	Subtotal - 540303-10101 Civil Service I	$0	$6	$6
1,003	Employer/Employee Relations	0	183	183
	Subtotal - 540401-10101 Employer/Em	0	183	183
1,004	Loss Control	0	194	194
	Subtotal - 540501-10101 Loss Control	0	194	194
1,013	Employee Benefits	0	35	35
	Subtotal - 541001-10101 Employee Be	0	35	35
Total Incoming		25,086	1,203	26,288
C. Total Allocated			$166,200	$166,200
				100.00%

Citywide Audit Allocations **Dept:993 520230-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	2,836,068.98	0.32%	$528	$0	$528	$4	$532
4	019201-10101 District 2 Infrastructure I	3,293.24	0.00%	1	0	1	0	1
5	019301-10101	1,068.36	0.00%	0	0	0	0	0
8	019501-10101 District 5 Infrastructure I	615.03	0.00%	0	0	0	0	0
9	019601-10101 District 6 Infrastructure I	41,200.00	0.00%	8	0	8	0	8
10	019701-10101 District 7 Infrastructure I	14,770.57	0.00%	3	0	3	0	3
11	100101-10101, 100201 Office of the M	1,210,339.98	0.14%	225	0	225	2	227
13	100401-10101 City Manager Admin an	770,942.30	0.09%	143	0	143	0	143
14	100501-10101 Office of Independent R	196,400.35	0.02%	37	0	37	0	37
15	100701-10101 Economic Development	409,862.47	0.05%	76	0	76	1	77
17	100801-10101 Budget Program	1,143,971.33	0.13%	213	0	213	0	213
21	120101-10101 City Clerks Operations	790,387.37	0.09%	147	0	147	1	148
22	120102-10101 Records Management	2,839.63	0.00%	1	0	1	0	1
24	140101-10101 Legal Proceedings & Cc	5,127,281.35	0.58%	954	0	954	0	954
25	140102-10101	492,585.90	0.06%	92	0	92	1	92
26	151001-10101 Office of Chief of Police	2,321,819.62	0.26%	432	0	432	3	435
27	151001-22026 Office of Chief of Police	846,704.97	0.10%	158	0	158	1	159
29	151001-24036	8,297.14	0.00%	2	0	2	0	2
30	151001-48001 Office of Chief of Police	2,034,576.73	0.23%	379	0	379	3	381
32	151002-10101 Public Information Offic	7,562.77	0.00%	1	0	1	0	1
33	151009-10101 Office of the Chief -Trai	8,570.88	0.00%	2	0	2	0	2
34	152001-10101 Personnel	5,647,845.49	0.64%	1,051	0	1,051	8	1,059
35	152002-10101 Fiscal Affairs Bureau	723,390.74	0.08%	135	0	135	1	136
36	152005-10101 Property & Evidence, E	1,332,832.44	0.15%	248	0	248	2	250
38	152005-31586 Property & Evidence, E	73,500.00	0.01%	14	0	14	0	14
39	152006-10101 Accountability & Compli	198,254.75	0.02%	37	0	37	0	37
40	152009-10101 Training	2,163,412.86	0.24%	403	0	403	3	406
41	152010-10101 Administration	24,095,521.74	2.72%	4,484	0	4,484	33	4,517
43	152011-10101 Equipment & Supply	514,469.53	0.06%	96	0	96	1	96
44	153001-10101 SW Policing District	12,043,634.37	1.36%	2,241	0	2,241	17	2,258
45	153002-10101 CE Policing District	10,487,870.82	1.18%	1,952	0	1,952	14	1,966
46	153002-31586 CE Policing District	6,878.79	0.00%	1	0	1	0	1
47	153003-10101 SE Policing District	11,334,207.69	1.28%	2,109	0	2,109	16	2,125
48	153003-31586 SE Policing District	24,029.71	0.00%	4	0	4	0	5
49	153004-10101 NE Policing District	11,653,461.84	1.31%	2,169	0	2,169	16	2,185
50	153004-31586 NE Policing District	11.34	0.00%	0	0	0	0	0
51	153005-10101 NW Policing District	12,255,971.90	1.38%	2,281	0	2,281	17	2,298
52	153005-31586	37,494.85	0.00%	7	0	7	0	7
53	153009-10101 Patrol Training	184,015.00	0.02%	34	0	34	0	34
54	153010-10101 Patrol Administration	3,028,758.10	0.34%	564	0	564	4	568
55	153010-31586 Patrol Administration	9,545.00	0.00%	2	0	2	0	2
57	153012-10101 Graffiti	757,073.07	0.09%	141	0	141	1	142

Citywide Audit Allocations

Dept:993 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
59	153014-10101 VIPR Bureau	772,940.05	0.09%	$144	$0	$144	$1	$145
60	153015-10101 School Resource Office	4,142,368.21	0.47%	771	0	771	6	777
61	153016-10101 Fresno Area Express U	1,733,059.44	0.20%	323	0	323	2	325
63	153018-10101 Homeless Taskforce	1,094,640.34	0.12%	204	0	204	2	205
64	153019-10101 RTCC (Real Time Crim	1,019,775.13	0.12%	190	0	190	1	191
66	154006-10101 Skywatch	1,357,532.54	0.15%	253	0	253	2	254
69	154009-10101 Support Training	44,734.04	0.01%	8	0	8	0	8
70	154011-10101 Employee Services	232,675.97	0.03%	43	0	43	0	44
71	154012-10101 Volunteer Services	555,623.80	0.06%	103	0	103	1	104
72	154015-10101 Mounted Patrol	9,180.40	0.00%	2	0	2	0	2
73	154016-10101 K9 Unit	1,930,393.57	0.22%	359	0	359	3	362
74	154017-10101 Communications Cente	7,349,040.09	0.83%	1,368	0	1,368	10	1,378
76	154018-10101 Duty Office	1,057,237.84	0.12%	197	0	197	1	198
77	154019-10101 Call Diversion	10,954.05	0.00%	2	0	2	0	2
78	154020-10101 Support Administration	1,112,890.94	0.13%	207	0	207	2	209
81	154022-10101 Information Services	1,317,248.61	0.15%	245	0	245	2	247
82	154023-10101 Traffic Enforcement	6,219,798.72	0.70%	1,157	0	1,157	9	1,166
84	154023-24036 Traffic Enforcement	216,638.86	0.02%	40	0	40	0	41
86	154025-10101 SWAT	104,049.45	0.01%	19	0	19	0	20
88	154026-10101 EOD(Bomb Unit)	158,991.04	0.02%	30	0	30	0	30
90	154027-10101 Records	2,207,857.08	0.25%	411	0	411	3	414
91	154029-10101 MGPI	111,312.14	0.01%	21	0	21	0	21
92	154030-10101 Crime View Bureau	150,622.15	0.02%	28	0	28	0	28
93	154031-10101 Video Policing	73,430.34	0.01%	14	0	14	0	14
94	154050-10101 Special Events	1,260,289.15	0.14%	235	0	235	2	236
95	155001-10101 Internal Affairs Bureau	1,684,746.07	0.19%	314	0	314	2	316
96	155003-10101 Crime Scene Investigati	1,705,355.98	0.19%	317	0	317	2	320
97	155004-10101 Crimes Investigations B	1,212,506.85	0.14%	226	0	226	2	227
98	155006-10101 Street Violence	6,924,216.70	0.78%	1,289	0	1,289	10	1,298
99	155007-10101 Family Justice Bureau	4,997,465.52	0.56%	930	0	930	7	937
100	155008-10101 Major Narcotics	1,917,597.63	0.22%	357	0	357	3	359
101	155009-10101 Investigative Service Tr	32,614.86	0.00%	6	0	6	0	6
102	155010-10101 Investigative Services A	379,472.69	0.04%	71	0	71	1	71
105	155011-10101 CCAT (Career Crim Aut	1,043,212.35	0.12%	194	0	194	1	196
106	155012-10101 MAGEC	2,079,494.98	0.23%	387	0	387	3	390
107	155012-24036	333,667.12	0.04%	62	0	62	0	63
108	155017-10101 Vice/Intelligence Unit	1,206,944.57	0.14%	225	0	225	2	226
109	155018-10101 Violent Crime Impact Te	1,966,927.49	0.22%	366	0	366	3	369
110	155019-10101 Joint Terrorism Task Fo	30,468.55	0.00%	6	0	6	0	6
111	155020-10101 HIDTA Task Force	31,113.54	0.00%	6	0	6	0	6
113	155022-10101 CLO/PLO (Court Liaisor	561,681.47	0.06%	105	0	105	1	105
114	155023-10101 ACT Team	332.82	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:993 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
115	155023-24036 ACT Team	552,756.29	0.06%	$103	$0	$103	$1	$104
116	156100-10101	476.19	0.00%	0	0	0	0	0
122	156133-10101	2,200.00	0.00%	0	0	0	0	0
123	156133-22027 HUD 16	251,474.77	0.03%	47	0	47	0	47
124	156134-10101 COPS Hiring	1,091,541.97	0.12%	203	0	203	1	205
125	156134-22027 COPS Hiring Grant 201	404,104.53	0.05%	75	0	75	1	76
126	156135-10101	143,300.00	0.02%	27	0	27	0	27
127	156135-22027	172,500.00	0.02%	32	0	32	0	32
128	156201-10101 ABC/FSU (ZG00058)	9,899.15	0.00%	2	0	2	0	2
129	156201-22028 ABC/FSU (ZG00058)	100,770.91	0.01%	19	0	19	0	19
134	156266-22028	22,343.21	0.00%	4	0	4	0	4
144	156277-10101 TCE	2,599.76	0.00%	0	0	0	0	0
148	156279-22040 HSG14	207,046.91	0.02%	39	0	39	0	39
149	156280-22028 PSN 2014	490,717.03	0.06%	91	0	91	1	92
150	156281-10101 CalGrip 14	5,199.62	0.00%	1	0	1	0	1
151	156281-22028 CalGrip 14	223,239.87	0.03%	42	0	42	0	42
153	156282-22028 STEP	565,343.07	0.06%	105	0	105	1	106
154	156283-22028 OHV 2015	13,899.00	0.00%	3	0	3	0	3
161	156417-22014 SLESF 15-16	1,078,811.48	0.12%	201	0	201	1	202
164	156515-22041 JAG 14 Grants	15,776.61	0.00%	3	0	3	0	3
165	156516-22041 JAG 15 Grants	120,340.54	0.01%	22	0	22	0	23
168	158001-24005 P.O.S.T. Training Sectic	32,939.56	0.00%	6	0	6	0	6
171	158003-24005 Regional Training Sectic	371,207.53	0.04%	69	0	69	1	70
173	159801-70211 Police Phase 1 Projects	976,205.59	0.11%	182	0	182	1	183
174	159802-70212 PD HVAC Chiller	32,020.07	0.00%	6	0	6	0	6
175	159901-30140 Police Dept Capital Sec	24,963.94	0.00%	5	0	5	0	5
176	159901-30149	187,928.00	0.02%	35	0	35	0	35
177	159901-30157	292,625.26	0.03%	54	0	54	0	55
178	160101-10101 Administrative Services	1,548,818.31	0.17%	288	0	288	2	290
179	160103-10101 Public Outreach Unit	71,853.10	0.01%	13	0	13	0	13
180	160104-10101 Recruitment Services	8,200.15	0.00%	2	0	2	0	2
182	160201-10101 Field Operations Comm	45,155,325.18	5.09%	8,403	0	8,403	62	8,465
183	160201-22035 Field Operations Comm	99,362.62	0.01%	18	0	18	0	19
184	160201-22044 Field Operations Comm	17,000.00	0.00%	3	0	3	0	3
188	160203-10101 Field Ops - Honor Guar	5,564.60	0.00%	1	0	1	0	1
189	160204-10101 Special Ops - HazMat U	225,904.82	0.03%	42	0	42	0	42
190	160205-10101 Special Ops - USAR Un	88,396.08	0.01%	16	0	16	0	17
191	160206-10101 Emergency Medical Svc	544.46	0.00%	0	0	0	0	0
193	160209-10101	10,399.04	0.00%	2	0	2	0	2
194	160210-10101 Field Ops - Explorer	8,735.96	0.00%	2	0	2	0	2
195	160211-10101 Field Ops - NCFPD	402,479.15	0.05%	75	0	75	1	75
196	160211-22044	5,834.37	0.00%	1	0	1	0	1

Citywide Audit Allocations

Dept:993 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
197	160211-24050 Field Ops - NCFPD	6,905,640.13	0.78%	$1,285	$0	$1,285	$9	$1,295
198	160212-10101 Field Ops - FGFPD	272,195.02	0.03%	51	0	51	0	51
201	160214-10101 Special Ops - ARFF Uni	9,345.50	0.00%	2	0	2	0	2
202	160214-22044 Special Ops - ARFF Uni	1,298,014.39	0.15%	242	0	242	2	243
203	160215-10101 Reimbursable Mutual Ai	1,736,181.16	0.20%	323	0	323	2	325
205	160301-10101 Community Risk Reduc	1,920,797.38	0.22%	357	0	357	3	360
208	160302-10101 Fire Investigation	6,249.00	0.00%	1	0	1	0	1
209	160304-10101 Public Education	6,761.58	0.00%	1	0	1	0	1
210	160305-10101 CRRU Hazmat Conf SP	800.00	0.00%	0	0	0	0	0
211	160306-10101 Business & Fiscal Servi	504,141.79	0.06%	94	0	94	1	95
217	160501-10101 Training, Edu & Safety I	2,695,300.64	0.30%	502	0	502	4	505
218	160501-22034	294,065.86	0.03%	55	0	55	0	55
219	160501-24020 Training, Edu & Safety I	102,703.97	0.01%	19	0	19	0	19
221	160502-10101 EMS Trng, Edu & Safet	178,163.31	0.02%	33	0	33	0	33
223	160601-10101 Logistics Unit-Fleet Mgr	1,885,620.87	0.21%	351	0	351	3	353
224	160602-10101 Logistics Unit-Central S	1,050,858.80	0.12%	196	0	196	1	197
225	160603-10101 Tech & Pers Svcs Unit -	637,525.40	0.07%	119	0	119	1	120
226	160604-10101 Logistics Unit -Facility M	517,602.15	0.06%	96	0	96	1	97
227	160605-10101 Tech & Personnel Svs I	595,597.63	0.07%	111	0	111	1	112
228	160606-10101 Tech & Pers Svcs Unit -	2,118.31	0.00%	0	0	0	0	0
229	160607-10101 Fire Marshals Unit	992,886.38	0.11%	185	0	185	1	186
231	168801-70211 Fire Phase 1 Projects D	375,395.63	0.04%	70	0	70	1	70
232	169901-30156 Fire Capital Section	39,288.11	0.00%	7	0	7	0	7
233	169901-31556 Fire Capital Section	488,405.34	0.06%	91	0	91	1	92
234	170101-10101 Parks & Rec Admin & M	1,701,857.53	0.19%	317	0	317	2	319
235	170101-22031	251,928.00	0.03%	47	0	47	0	47
236	170101-24017	12.35	0.00%	0	0	0	0	0
237	170102-10101 Community Events & O	266,829.65	0.03%	50	0	50	0	50
238	170102-22032 Community Events & O	5,166.05	0.00%	1	0	1	0	1
239	170102-24017 Community Events & O	225,702.73	0.03%	42	0	42	0	42
240	170102-44506	52,415.51	0.01%	10	0	10	0	10
244	170208-10101 Community Services Pa	49,000.00	0.01%	9	0	9	0	9
245	170301-10101 Recreation Services	876,321.99	0.10%	163	0	163	1	164
246	170302-10101 Neighborhood Parks An	1,021,133.68	0.12%	190	0	190	1	191
247	170302-22032 Neighborhood Parks An	2,884.72	0.00%	1	0	1	0	1
249	170302-24017 Neighborhood Parks An	14,500.00	0.00%	3	0	3	0	3
250	170303-10101 Community Sports	218,482.27	0.02%	41	0	41	0	41
253	170306-10101 Action Sports	168,432.95	0.02%	31	0	31	0	32
254	170307-10101 Fitness and Nutriotion	374.06	0.00%	0	0	0	0	0
257	170311-10101 Youth Sports	105,456.13	0.01%	20	0	20	0	20
258	170501-10101 Neighborhood Parks	65,574.39	0.01%	12	0	12	0	12
259	170501-30127	32.00	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:993 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
260	170502-10101 Parks Planned Maintena	5,095,386.66	0.57%	$948	$0	$948	$7	$955
261	170502-22032 Parks Planned Maintena	20,359.39	0.00%	4	0	4	0	4
262	170502-24017 Parks Planned Maintena	636,300.00	0.07%	118	0	118	1	119
263	170502-30127 Parks Planned Maintena	59,247.94	0.01%	11	0	11	0	11
264	170502-30134 Parks Planned Maintena	2,373.58	0.00%	0	0	0	0	0
265	170502-44502 Parks Planned Maintena	100.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	1,131,151.93	0.13%	211	0	211	2	212
268	170503-30134 Parks Custodial Mainter	1,793.79	0.00%	0	0	0	0	0
269	170504-10101	1,400.00	0.00%	0	0	0	0	0
270	170506-10101 PW Landscape Mainten	1,457,552.08	0.16%	271	0	271	2	273
271	170506-22032 PW Landscape Mainten	226.05	0.00%	0	0	0	0	0
273	170507-10101 Mall Maintenance	17,874.48	0.00%	3	0	3	0	3
275	170601-10101 After School Recreation	904,022.54	0.10%	168	0	168	1	169
277	170601-22032 After School Recreation	54,911.11	0.01%	10	0	10	0	10
279	170601-24048 After School Recreation	486,213.14	0.05%	90	0	90	1	91
280	170602-10101 Fresno Best	5,883.64	0.00%	1	0	1	0	1
282	170602-24048 Fresno Best	287,887.64	0.03%	54	0	54	0	54
283	170603-10101 Community Science	58,125.14	0.01%	11	0	11	0	11
284	170603-22032 Community Science	10,402.83	0.00%	2	0	2	0	2
285	170603-24048 Community Science	152,458.07	0.02%	28	0	28	0	29
286	170604-10101 Senior Citizen Program	187,850.81	0.02%	35	0	35	0	35
287	170605-10101 Aquatics Program	327,429.44	0.04%	61	0	61	0	61
288	170605-22032 Aquatics Program	34,311.51	0.00%	6	0	6	0	6
289	170605-24017 Aquatics Program	70,236.27	0.01%	13	0	13	0	13
290	170605-24048 Aquatics Program	111,157.88	0.01%	21	0	21	0	21
291	170606-10101 Fresno Connect	14,932.31	0.00%	3	0	3	0	3
293	170607-10101 Community Services Ac	406,292.12	0.05%	76	0	76	1	76
294	170607-22031 Community Services Ac	82,670.44	0.01%	15	0	15	0	15
295	170607-22032 Community Services Ac	1,282.26	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	29,540.04	0.00%	5	0	5	0	6
299	170607-63605	68.94	0.00%	0	0	0	0	0
300	170801-24017 Parks Special Projects	67.53	0.00%	0	0	0	0	0
301	172002-45001 Riverside Golf Course	168,821.06	0.02%	31	0	31	0	32
303	178801-70210 PARCS Impact Fee Pro	1,902,942.85	0.21%	354	0	354	3	357
304	179901-10101 Parks & Rec Capital Se	416,450.45	0.05%	77	0	77	1	78
305	179901-22031 Parks & Rec Capital Se	590,672.15	0.07%	110	0	110	1	111
310	179901-22096 Parks & Rec Capital Se	1,066,982.52	0.12%	199	0	199	1	200
311	179901-24017 Parks & Rec Capital Se	556,812.52	0.06%	104	0	104	1	104
316	179901-31509 Parks & Rec Capital Se	253,125.30	0.03%	47	0	47	0	47
317	179901-31510 Parks & Rec Capital Se	1,231.00	0.00%	0	0	0	0	0
318	180101-10101 Public Works Admin & M	158,464.42	0.02%	29	0	29	0	30
319	180101-22508 Public Works Admin & M	165,252.88	0.02%	31	0	31	0	31

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
320	180102-10101 PW Admin- Cap Lbr to	11,511.41	0.00%	$2	$0	$2	$0	$2
321	180105-10101 ADA Program	62,481.72	0.01%	12	0	12	0	12
322	180105-22508 ADA Program	47,448.53	0.01%	9	0	9	0	9
325	180106-46503 Admn CAP Administrati	3,321,984.95	0.37%	618	0	618	5	623
326	180201-10101 General Engineering	1,506,954.75	0.17%	280	0	280	2	283
327	180201-22508 General Engineering	11,930.90	0.00%	2	0	2	0	2
328	180202-10101 Real Estate & Lease Se	71,470.06	0.01%	13	0	13	0	13
329	180202-24068	148,492.09	0.02%	28	0	28	0	28
330	180203-10101 Land Section	291,451.94	0.03%	54	0	54	0	55
331	180204-10101 Engr Svc-Cap Lbr to be	34,907.60	0.00%	6	0	6	0	7
332	180204-22508 Engr Svc-Cap Lbr to be	63,414.98	0.01%	12	0	12	0	12
334	180207-46503 T&E CAP Administratio	645,441.29	0.07%	120	0	120	1	121
338	180231-10101 Traffic Operations	711,459.66	0.08%	132	0	132	1	133
339	180231-22508 Traffic Operations	185,705.31	0.02%	35	0	35	0	35
342	180232-22508 Traffic Operations Cent	774,926.90	0.09%	144	0	144	1	145
343	180232-46501 Traffic Operations Cent	4,811.58	0.00%	1	0	1	0	1
345	180233-10101 Transportation Planning	524,654.52	0.06%	98	0	98	1	98
346	180233-22508 Transportation Planning	145,619.91	0.02%	27	0	27	0	27
347	180234-10101 Traffic Oper Capital Lab	4,197.21	0.00%	1	0	1	0	1
348	180234-22508 Traffic Oper Capital Lab	28,911.05	0.00%	5	0	5	0	5
350	180411-22508 Project Management	331,113.01	0.04%	62	0	62	0	62
352	180412-22508 Proj Mgt Cap Lbr to be A	146,452.66	0.02%	27	0	27	0	27
354	180414-22508 Design Services	267,557.40	0.03%	50	0	50	0	50
356	180415-22508 Design Services_Cap L	56,905.72	0.01%	11	0	11	0	11
357	180421-10101 Capital Management Ac	73,259.48	0.01%	14	0	14	0	14
358	180421-22508 Capital Management Ac	129,303.83	0.01%	24	0	24	0	24
359	180422-10101 Surveying	81,944.19	0.01%	15	0	15	0	15
360	180423-10101 Subdivision Inspection	686,072.10	0.08%	128	0	128	1	129
366	180425-10101 Const Mgt Cap Lbr to be	1,722.95	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	197,454.97	0.02%	37	0	37	0	37
369	180427-46503 Capital CAP Administra	680,083.11	0.08%	127	0	127	1	127
374	181201-51001 Building Maintenance	5,601,041.38	0.63%	1,042	0	1,042	8	1,050
375	181201-53001 Building Maintenance	327,910.28	0.04%	61	0	61	0	61
376	181205-51003 Fac Repair & Replace F	545,479.23	0.06%	102	0	102	1	102
377	181206-46503 Facilities CAP Administ	452,670.85	0.05%	84	0	84	1	85
378	181210-51001 Reimbursable Minor Ca	1,773,235.88	0.20%	330	0	330	2	332
381	181501-10101	905,528.01	0.10%	169	0	169	1	170
382	181501-20102 Street Maintenance	980,176.23	0.11%	182	0	182	1	184
383	181501-20103 Street Maintenance	1,863,608.09	0.21%	347	0	347	3	349
384	181501-20104	1,515,021.85	0.17%	282	0	282	2	284
385	181501-22506 Street Maintenance	4,389,205.11	0.50%	817	0	817	6	823
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
388	181502-41501 Street Cleaning	3,805,462.20	0.43%	$708	$0	$708	$5	$713
389	181504-20103 Street Maint-Cap Lbr to	237,899.90	0.03%	44	0	44	0	45
395	181510-46501 Streets Spec. Proj. Rev	8,197.14	0.00%	2	0	2	0	2
402	181516-46503 Streets CAP Administra	932,993.67	0.11%	174	0	174	1	175
405	181601-41501 PW Street Tree Mainter	1,848,418.47	0.21%	344	0	344	3	347
407	181610-10101	145,693.00	0.02%	27	0	27	0	27
415	181610-41501 Median Island Maintena	4,554,851.53	0.51%	848	0	848	6	854
419	181615-24055 LLMD/CFD Maintenanc	10,313.85	0.00%	2	0	2	0	2
421	181615-30506 LLMD/CFD Maintenanc	868,514.42	0.10%	162	0	162	1	163
422	181615-30509 LLMD/CFD Maintenanc	2,865,517.85	0.32%	533	0	533	4	537
423	181615-30517 LLMD/CFD Maintenenc	1,185,117.44	0.13%	221	0	221	2	222
424	181615-41501 LLMD/CFD Maintenanc	87.53	0.00%	0	0	0	0	0
425	181620-10101 Park Maintenance	2,478,144.24	0.28%	461	0	461	3	465
427	181630-30506	5.39	0.00%	0	0	0	0	0
429	181630-46503 Landscape CAP Admini	979,006.87	0.11%	182	0	182	1	184
430	182001-10101 Streetlight Maintenance	146,489.70	0.02%	27	0	27	0	27
431	182001-20101 Streetlight Maintenance	5,491,640.37	0.62%	1,022	0	1,022	8	1,030
432	182001-20102 Streetlight Maintenance	1,431,248.94	0.16%	266	0	266	2	268
433	182001-46501 Streetlight Maintenance	443,137.80	0.05%	82	0	82	1	83
434	182001-46502 Streetlight Maintenance	392,525.46	0.04%	73	0	73	1	74
435	182003-20101 Tra Sig/Lght-Cap Lbr to	17,539.31	0.00%	3	0	3	0	3
436	182005-46503 TSSL CAP Administrati	260,301.14	0.03%	48	0	48	0	49
437	183001-70104 Prop 111 COPs Debt S	139,657.91	0.02%	26	0	26	0	26
441	185001-24042 UGM Capital	42,588.61	0.00%	8	0	8	0	8
442	185001-24043 UGM Capital	4,186.07	0.00%	1	0	1	0	1
443	185001-24052 UGM Capital	4,343.68	0.00%	1	0	1	0	1
444	185001-24053 UGM Capital	995,734.39	0.11%	185	0	185	1	187
445	185001-24054 UGM Capital	4,956.63	0.00%	1	0	1	0	1
446	185001-31501 UGM Capital	733.33	0.00%	0	0	0	0	0
447	185001-31502 UGM Capital	1,697.49	0.00%	0	0	0	0	0
448	185001-31503 UGM Capital	733.33	0.00%	0	0	0	0	0
449	185001-31504 UGM Capital	733.33	0.00%	0	0	0	0	0
450	185001-31505 UGM Capital	733.33	0.00%	0	0	0	0	0
451	185001-31507 UGM Capital	733.33	0.00%	0	0	0	0	0
452	185001-31509 UGM Capital	35,412.64	0.00%	7	0	7	0	7
453	185001-31510 UGM Capital	6,215.60	0.00%	1	0	1	0	1
454	185001-31516 UGM Capital	733.33	0.00%	0	0	0	0	0
455	185001-31517 UGM Capital	733.33	0.00%	0	0	0	0	0
456	185001-31518 UGM Capital	1,149.94	0.00%	0	0	0	0	0
457	185001-31519 UGM Capital	26,184.13	0.00%	5	0	5	0	5
458	185001-31520	665.22	0.00%	0	0	0	0	0
459	185001-31522 UGM Capital	70,764.83	0.01%	13	0	13	0	13

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
461	185001-31532 UGM Capital	733.33	0.00%	$0	$0	$0	$0	$0
462	185001-31533 UGM Capital	747.34	0.00%	0	0	0	0	0
463	185001-31534 UGM Capital	986.94	0.00%	0	0	0	0	0
464	185001-31535 UGM Capital	749.68	0.00%	0	0	0	0	0
466	185001-31537 UGM Capital	2,239.70	0.00%	0	0	0	0	0
467	185001-31538 UGM Capital	733.33	0.00%	0	0	0	0	0
471	185001-31553	94.63	0.00%	0	0	0	0	0
474	185001-31556 UGM Capital	15,166.21	0.00%	3	0	3	0	3
476	185001-31562 UGM Capital	733.33	0.00%	0	0	0	0	0
477	185001-31563 UGM Capital	733.33	0.00%	0	0	0	0	0
478	185001-31564 UGM Capital	733.33	0.00%	0	0	0	0	0
479	185001-31565 UGM Capital	733.33	0.00%	0	0	0	0	0
480	185001-31566 UGM Capital	733.33	0.00%	0	0	0	0	0
481	185001-31567 UGM Capital	733.33	0.00%	0	0	0	0	0
482	185001-31577	41.35	0.00%	0	0	0	0	0
483	185001-31578 UGM Capital	1,013,563.60	0.11%	189	0	189	1	190
484	185001-31586 UGM Capital	19,874.43	0.00%	4	0	4	0	4
487	185001-31660	197.36	0.00%	0	0	0	0	0
491	185001-40120 UGM Capital	733.33	0.00%	0	0	0	0	0
492	185001-40121	48.18	0.00%	0	0	0	0	0
493	185001-40122 UGM Capital	759.61	0.00%	0	0	0	0	0
494	185001-40123 UGM Capital	1,103.36	0.00%	0	0	0	0	0
495	185001-40124 UGM Capital	1,500.00	0.00%	0	0	0	0	0
496	185001-40127 UGM Capital	733.33	0.00%	0	0	0	0	0
497	185001-40128 UGM Capital	733.33	0.00%	0	0	0	0	0
498	185001-40129 UGM Capital	733.33	0.00%	0	0	0	0	0
499	185001-40130 UGM Capital	733.33	0.00%	0	0	0	0	0
500	185001-40131 UGM Capital	733.33	0.00%	0	0	0	0	0
501	185001-40132 UGM Capital	733.33	0.00%	0	0	0	0	0
502	185001-40135 UGM Capital	733.33	0.00%	0	0	0	0	0
503	185001-40136 UGM Capital	733.33	0.00%	0	0	0	0	0
504	185001-40140 UGM Capital	36,311.90	0.00%	7	0	7	0	7
505	185001-40141 UGM Capital	28,938.66	0.00%	5	0	5	0	5
506	185001-40142 UGM Capital	8,929.48	0.00%	2	0	2	0	2
507	185001-40143 UGM Capital	12,049.03	0.00%	2	0	2	0	2
508	185001-40144 UGM Capital	1,019.72	0.00%	0	0	0	0	0
509	185001-40148 UGM Capital	1,800.00	0.00%	0	0	0	0	0
510	185001-40150 UGM Capital	791.03	0.00%	0	0	0	0	0
511	185001-40152 UGM Capital	1,325.84	0.00%	0	0	0	0	0
512	185001-40158 UGM Capital	937.65	0.00%	0	0	0	0	0
513	185001-40159 UGM Capital	733.33	0.00%	0	0	0	0	0
514	185001-40163 UGM Capital	733.33	0.00%	0	0	0	0	0

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
515	185001-40164 UGM Capital	1,057.05	0.00%	$0	$0	$0	$0	$0
516	185001-40165 UGM Capital	758.12	0.00%	0	0	0	0	0
517	185001-40166 UGM Capital	1,021.57	0.00%	0	0	0	0	0
518	185001-40173 UGM Capital	23,030.06	0.00%	4	0	4	0	4
519	185001-40174 UGM Capital	321,200.00	0.04%	60	0	60	0	60
520	185001-40178	450.00	0.00%	0	0	0	0	0
522	185001-40513 UGM Capital	1,083.74	0.00%	0	0	0	0	0
523	185001-40514 UGM Capital	1,710.02	0.00%	0	0	0	0	0
524	185001-40515 UGM Capital	1,591.76	0.00%	0	0	0	0	0
525	185001-40516 UGM Capital	3,260.29	0.00%	1	0	1	0	1
526	185001-40540 UGM Capital	2,437.67	0.00%	0	0	0	0	0
527	185001-40591 UGM Capital	733.33	0.00%	0	0	0	0	0
528	185001-40592 UGM Capital	758.64	0.00%	0	0	0	0	0
532	186010-31650 Property Acquisition	16,800.54	0.00%	3	0	3	0	3
537	186010-31655 Property Acquisition	92,220.82	0.01%	17	0	17	0	17
539	186010-31658	40,000.00	0.00%	7	0	7	0	7
540	186010-31659	158,268.31	0.02%	29	0	29	0	30
541	186010-31670	137,284.27	0.02%	26	0	26	0	26
545	189901-10101 Street Works	1,203,593.47	0.14%	224	0	224	2	226
547	189901-20102 Street Works	1,449,771.33	0.16%	270	0	270	2	272
548	189901-20103 Street Works	49,152.14	0.01%	9	0	9	0	9
549	189901-20104	392,752.83	0.04%	73	0	73	1	74
550	189901-21501 Street Works	6,419.48	0.00%	1	0	1	0	1
551	189901-22003 Street Works	50,975.75	0.01%	9	0	9	0	10
552	189901-22048 Street Works	8,948,877.89	1.01%	1,665	0	1,665	12	1,678
553	189901-22056 Street Works	2,416.41	0.00%	0	0	0	0	0
554	189901-22095 Street Works	341,224.62	0.04%	64	0	64	0	64
555	189901-22504 Street Works	2,528,140.02	0.29%	470	0	470	3	474
556	189901-22506 Street Works	144,984.97	0.02%	27	0	27	0	27
557	189901-22507 Street Works	137,005.51	0.02%	25	0	25	0	26
558	189901-22508 Street Works	372,287.21	0.04%	69	0	69	1	70
559	189901-22509 Street Works	1,095,708.22	0.12%	204	0	204	2	205
560	189901-22510 Street Works	78,514.65	0.01%	15	0	15	0	15
561	189901-22511 Street Works	22,538.28	0.00%	4	0	4	0	4
562	189901-22512 Street Works	307.93	0.00%	0	0	0	0	0
563	189901-22513 Street Works	7,737.61	0.00%	1	0	1	0	1
564	189901-22514 Street Works	200,090.80	0.02%	37	0	37	0	38
566	189901-24009 Street Works	189,810.81	0.02%	35	0	35	0	36
568	189901-24042 Street Works	16,250.00	0.00%	3	0	3	0	3
569	189901-24052	53,002.00	0.01%	10	0	10	0	10
570	189901-24053 Street Works	552,821.86	0.06%	103	0	103	1	104
571	189901-24055 Street Works	52,082.23	0.01%	10	0	10	0	10

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
572	189901-24061 Street Works	181,193.87	0.02%	$34	$0	$34	$0	$34
574	189901-26001 Street Works	194,373.91	0.02%	36	0	36	0	36
575	189901-26002 Street Works	557,793.39	0.06%	104	0	104	1	105
576	189901-30102 Street Works	11,339.68	0.00%	2	0	2	0	2
578	189901-30144 Street Works	648,953.82	0.07%	121	0	121	1	122
581	189901-30154 Street Works	521,061.84	0.06%	97	0	97	1	98
584	189901-30502 Street Works	998.30	0.00%	0	0	0	0	0
587	189901-30506 Street Works	5,589.50	0.00%	1	0	1	0	1
588	189901-30509 Street Works	23,479.71	0.00%	4	0	4	0	4
593	189901-30517 Street Works	156,178.76	0.02%	29	0	29	0	29
594	189901-30518 Street Works	425,975.91	0.05%	79	0	79	1	80
596	189901-30521 Street Works	548.63	0.00%	0	0	0	0	0
597	189901-30522 Street Works	18,111.90	0.00%	3	0	3	0	3
598	189901-30523 Street Works	17,308.46	0.00%	3	0	3	0	3
599	189901-31516 Street Works	6,847.72	0.00%	1	0	1	0	1
600	189901-31578 Street Works	226,095.73	0.03%	42	0	42	0	42
603	189901-31641 Street Works	122,240.29	0.01%	23	0	23	0	23
605	189901-46501 Street Works	150,459.08	0.02%	28	0	28	0	28
608	200101-10101 Intergovernmental Rela	10,762,670.44	1.21%	2,003	0	2,003	15	2,018
610	200201-10101 Redevelopment Service	4,679.44	0.00%	1	0	1	0	1
611	200301-50104 Retirement Accounting	1,711,468.23	0.19%	318	0	318	2	321
612	200301-60101 Retirement Accounting	860,961.22	0.10%	160	0	160	1	161
613	200301-60102 Retirement Accounting	863,211.40	0.10%	161	0	161	1	162
615	200601-10101 Citywide Contractual Ot	2,035,199.72	0.23%	379	0	379	3	382
616	200601-21502 Citywide Contractual Ot	398,562.13	0.04%	74	0	74	1	75
617	200601-21503 Citywide Contractual Ot	5,414.37	0.00%	1	0	1	0	1
619	200601-24057 Citywide Contractual Ot	766,425.48	0.09%	143	0	143	1	144
620	200601-70205 Citywide Contractual Ot	2,100,682.27	0.24%	391	0	391	3	394
621	200601-70206 Citywide Contractual Ot	3,315,043.86	0.37%	617	0	617	5	621
622	200601-70213 Citywide Contractual Ot	1,166,585.70	0.13%	217	0	217	2	219
625	200606-51511 Employee Separation P	2,451,123.02	0.28%	456	0	456	3	460
626	200607-70201 City Hall Refin Debt Svc	3,078,290.06	0.35%	573	0	573	4	577
627	200608-70201 City Hall Chiller Debt Sv	122,861.16	0.01%	23	0	23	0	23
628	200609-70101 Pension Obligation Bon	16,194,813.00	1.83%	3,014	0	3,014	22	3,036
630	200610-21503	(954.59)	0.00%	(0)	0	(0)	(0)	(0)
632	400101-10101 Administration & Manag	1,390,486.82	0.16%	259	0	259	2	261
633	400102-10101 Accounting & Cashierin	154,674.44	0.02%	29	0	29	0	29
634	400104-10101 Records Section	300,733.93	0.03%	56	0	56	0	56
635	400204-10101 Inspection Services	3,420,319.09	0.39%	637	0	637	5	641
636	400205-10101 Permit Center	2,124,327.49	0.24%	395	0	395	3	398
637	400205-24066 Permit Center	11,543.20	0.00%	2	0	2	0	2
638	400301-10101 Advance Planning	1,264,426.55	0.14%	235	0	235	2	237

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639	400301-22055 Advance Planning	164,017.50	0.02%	$31	$0	$31	$0	$31
640	400301-22079	267,485.00	0.03%	50	0	50	0	50
643	400302-10101 Current Planning	2,464,377.34	0.28%	459	0	459	3	462
644	400302-26001 Current Planning	73,328.10	0.01%	14	0	14	0	14
645	400305-10101 Land Section	3,206.09	0.00%	1	0	1	0	1
647	400502-10101	220,970.99	0.02%	41	0	41	0	41
648	400503-10101 ASET Unit	872,107.83	0.10%	162	0	162	1	163
649	400504-10101	705,738.08	0.08%	131	0	131	1	132
650	400602-10101 Housing Development	1,328.08	0.00%	0	0	0	0	0
652	400603-10101 Housing Rehabiliation	51,757.87	0.01%	10	0	10	0	10
653	400603-20505 Housing Rehabiliation	6,614.62	0.00%	1	0	1	0	1
661	400606-10101 Mobile Home Rent Revi	7,216.74	0.00%	1	0	1	0	1
664	400702-10101 Community Revitalizatic	6,191,378.11	0.70%	1,152	0	1,152	9	1,161
665	400702-24024 Community Revitalizatic	199,675.03	0.02%	37	0	37	0	37
666	400801-10101 Sustainable Fresno	146,116.04	0.02%	27	0	27	0	27
668	400801-20532 Sustainable Fresno	209,079.55	0.02%	39	0	39	0	39
670	400901-10101 Local Business Initiative	162,305.42	0.02%	30	0	30	0	30
674	400920-10101 Neighborhood Revitaliz	74,290.47	0.01%	14	0	14	0	14
677	401000-10101 Parking Division - DARM	85,285.18	0.01%	16	0	16	0	16
678	401001-10101 Parking Division - DARM	6,318,630.50	0.71%	1,176	0	1,176	9	1,185
679	402101-20501 Section 108 Loans	524,775.70	0.06%	98	0	98	1	98
680	402102-20501 Public Facilities	40,614.00	0.00%	8	0	8	0	8
681	402103-20501 Public Service	55,000.00	0.01%	10	0	10	0	10
682	402105-10101 CDBG Administration	132,948.41	0.01%	25	0	25	0	25
683	402105-20501 CDBG Administration	1,042,776.40	0.12%	194	0	194	1	195
686	402105-22084 CDBG/HOME Admin	131,398.74	0.01%	24	0	24	0	25
692	402162-20501 Housing Development	0.01	0.00%	0	0	0	0	0
695	402163-10101 Housing Rehabilitation	726.96	0.00%	0	0	0	0	0
696	402163-20501 Housing Rehabiliation	448,891.18	0.05%	84	0	84	1	84
699	402163-22084 Housing Rehabiliation	2,890.05	0.00%	1	0	1	0	1
704	402165-10101 Homeless Services	100.00	0.00%	0	0	0	0	0
706	402165-22085 Homeless Services	547,311.14	0.06%	102	0	102	1	103
708	402166-22084	760,000.00	0.09%	141	0	141	1	142
710	402167-20501 Community Revitalizatic	(26.98)	0.00%	(0)	0	(0)	(0)	(0)
713	402169-10101 Housing Services	287.29	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	814,720.98	0.09%	152	0	152	1	153
717	402172-10101 After School Recreation	11,399.19	0.00%	2	0	2	0	2
718	402172-20501 After School Recreation	562,599.81	0.06%	105	0	105	1	105
719	402173-20501 Senior Citizen Program	144,122.82	0.02%	27	0	27	0	27
720	402174-20501 Parks & Rec Capital Se	894,002.79	0.10%	166	0	166	1	168
721	402182-20501 Street Works	1,830,821.56	0.21%	341	0	341	3	343
724	409901-10101 Development Dept Capi	320,950.95	0.04%	60	0	60	0	60

Citywide Audit Allocations

Dept:993 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
730	409901-30152	5,433.09	0.00%	$1	$0	$1	$0	$1
731	410101-55001 Public Utilities Admin	977,574.49	0.11%	182	0	182	1	183
732	410102-55001 Utility Engineering & Pla	2,568,593.16	0.29%	478	0	478	4	482
733	410303-40531 Sewer System 93 Rev E	10,704,430.00	1.21%	1,992	0	1,992	15	2,007
734	410309-40101 Water Remediation Bon	1,379,297.92	0.16%	257	0	257	2	259
736	410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	37	0	37	0	37
737	410319-40533 Sewer Syst. 2008 Bond	7,953,359.18	0.90%	1,480	0	1,480	11	1,491
738	410320-40101 SDWSRF-SRF06CX15(	122,027.96	0.01%	23	0	23	0	23
739	410321-40101 SDWSRF-SRF08SWX1	77,986.42	0.01%	15	0	15	0	15
740	410322-40101 2010 Water Revenue B	6,415,010.81	0.72%	1,194	0	1,194	9	1,203
741	410323-40101 2010 Water Revenue B	6,100,572.11	0.69%	1,135	0	1,135	8	1,144
742	410326-40101 SDWSRF SRF11CX 10	2,570,271.60	0.29%	478	0	478	4	482
743	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.03%	48	0	48	0	48
744	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	1	0	1	0	1
745	410329-40101 2015 SFR Loan SE SW	1,924,232.72	0.22%	358	0	358	3	361
746	410331-40101 SRF FKCP/SEWTF Pip	267,892.05	0.03%	50	0	50	0	50
747	410333-40101 SRF KingsRvr Pipeln Lc	480,779.29	0.05%	89	0	89	1	90
748	410335-40101	577,879.10	0.07%	108	0	108	1	108
753	410401-52507 UB&C Administration	708,878.64	0.08%	132	0	132	1	133
754	410401-52508	163,760.00	0.02%	30	0	30	0	31
755	410402-52507 UB&C Customer Servic	3,175,829.75	0.36%	591	0	591	4	595
757	410403-52507 UB&C Collection/Spec I	1,815,214.66	0.20%	338	0	338	2	340
758	410404-52507 UB&C Satellite Collectic	344,089.97	0.04%	64	0	64	0	65
760	411001-40101 Water Operations	57,197,487.10	6.45%	10,644	0	10,644	79	10,723
761	411001-40103	16,608.98	0.00%	3	0	3	0	3
764	411001-40197 Water Operations	201,542.97	0.02%	38	0	38	0	38
765	411001-40202	8,686.36	0.00%	2	0	2	0	2
767	411011-40101	785.62	0.00%	0	0	0	0	0
768	411201-40153	3,072.10	0.00%	1	0	1	0	1
770	411501-40101 Water Capital Projects	14,074,860.60	1.59%	2,619	0	2,619	19	2,639
771	411501-40103 Water Capital Projects	2,311,527.55	0.26%	430	0	430	3	433
772	411501-40110 Water Capital Projects	384,279.06	0.04%	72	0	72	1	72
773	411501-40116	2,000,000.00	0.23%	372	0	372	3	375
776	411501-40122 Water Capital Projects	63,823.11	0.01%	12	0	12	0	12
778	411501-40127 Water Capital Projects	5,106.93	0.00%	1	0	1	0	1
779	411501-40147 Water Capital Projects	393,249.77	0.04%	73	0	73	1	74
780	411501-40161 Water Capital Projects	3,439,091.37	0.39%	640	0	640	5	645
781	411501-40162 Water Capital Projects	14,602,547.42	1.65%	2,717	0	2,717	20	2,738
782	411501-40164	8,966.92	0.00%	2	0	2	0	2
783	411501-40166	28,603.99	0.00%	5	0	5	0	5
784	411501-40168 Water Capital Projects	397,767.51	0.04%	74	0	74	1	75
785	411501-40169	1,802.32	0.00%	0	0	0	0	0

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	411501-40184 Water Capital Projects	2,299,275.93	0.26%	$428	$0	$428	$3	$431
788	411501-40188 Water Capital Projects	3,393,220.93	0.38%	631	0	631	5	636
789	411501-40195 Water Capital Projects	47,965.36	0.01%	9	0	9	0	9
790	411501-40198	501,904.28	0.06%	93	0	93	1	94
791	411501-40201	980,439.00	0.11%	182	0	182	1	184
792	411501-40202	492,430.10	0.06%	92	0	92	1	92
793	411502-40101	(26,040.62)	0.00%	(5)	0	(5)	(0)	(5)
795	412001-41001 Container Acquisition &	596,849.24	0.07%	111	0	111	1	112
796	412002-41001 Landfill	674,003.22	0.08%	125	0	125	1	126
797	412004-41001 Recycling	259,232.81	0.03%	48	0	48	0	49
798	412004-41004 Recycling	131,000.00	0.01%	24	0	24	0	25
799	412004-41006 Recycling	143,460.47	0.02%	27	0	27	0	27
801	412007-41001 Solid Wste Coll & Disp-I	20,687,360.35	2.33%	3,850	0	3,850	28	3,878
802	412007-41013 Solid Wste Coll & Disp-I	4,877,117.24	0.55%	908	0	908	7	914
803	412008-41001 Solid Wste Coll & Disp-(	278,029.16	0.03%	52	0	52	0	52
804	412010-41001 Litter Control	1,384,985.52	0.16%	258	0	258	2	260
806	412011-41001 Operation Clean Up	3,518,692.67	0.40%	655	0	655	5	660
810	412019-41501 Homeless Initiative	480,294.78	0.05%	89	0	89	1	90
811	412501-41001 Facilities Improvement	640,867.82	0.07%	119	0	119	1	120
812	412502-41003 Landfill Closure	2,142,085.90	0.24%	399	0	399	3	402
813	412504-41001	45,162.84	0.01%	8	0	8	0	8
814	413501-40501 Sewer System	10,013,031.05	1.13%	1,863	0	1,863	14	1,877
816	413501-40595 Sewer System	259,750.00	0.03%	48	0	48	0	49
817	414004-40501 Liquid WasteTreatment	29,561,611.92	3.33%	5,501	0	5,501	41	5,542
818	414006-40501 Pretreatment	2,525,036.20	0.28%	470	0	470	3	473
819	414007-40501 N. Fresno WW Reclam	256,173.81	0.03%	48	0	48	0	48
820	414008-40501 Wastewater Collection	5,689,146.30	0.64%	1,059	0	1,059	8	1,067
821	414009-40501 Tertiary Treatment	662,279.32	0.07%	123	0	123	1	124
823	414501-40501 Improvement Projects-V	6,080,990.72	0.69%	1,132	0	1,132	8	1,140
826	414501-40528 Improvement Projects-V	10,251,564.51	1.16%	1,908	0	1,908	14	1,922
828	414502-40501 Expansion Projects-WV	110.00	0.00%	0	0	0	0	0
829	430101-42001 FAT Admin & Managem	913,666.75	0.10%	170	0	170	1	171
830	430102-42001 FYI Operations & Maint	5,784,866.13	0.65%	1,077	0	1,077	8	1,084
831	430103-42001 FYI Security & Safety	3,858,161.84	0.44%	718	0	718	5	723
832	430104-42001 Field Operations & Mair	1,957,177.37	0.22%	364	0	364	3	367
833	430107-42001 Airports Marketing	1,218,504.76	0.14%	227	0	227	2	228
834	430108-42001 Airports Finance	705,423.87	0.08%	131	0	131	1	132
835	430109-42001 Airports Property Mana	1,177,736.39	0.13%	219	0	219	2	221
836	430110-42001 Airports Information Tec	581,900.01	0.07%	108	0	108	1	109
838	430201-42501 FCH Airport Operations	425,232.81	0.05%	79	0	79	1	80
839	430402-42037 FYI 2000 Bond Debt Se	2,805,374.17	0.32%	522	0	522	4	526
840	430403-42038 Series 2007 Bond Debt	1,512,438.98	0.17%	281	0	281	2	284

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
841	430501-42044 Airports Projects Admin	732,184.68	0.08%	$136	$0	$136	$0	$136
842	439901-42040 Airport Federal Funded	14,389,492.00	1.62%	2,678	0	2,678	20	2,698
843	439902-42025 Airport Local Funded Pr	281,169.02	0.03%	52	0	52	0	53
845	439902-42042 Airport Local Funded Pr	4,199,857.37	0.47%	782	0	782	6	787
846	439902-42045 Airport Local Funded Pr	202,117.18	0.02%	38	0	38	0	38
848	439903-42040 Airport Misc Funded Pro	415,633.63	0.05%	77	0	77	1	78
849	439906-42040 Airport Noise Projects	58,004.65	0.01%	11	0	11	0	11
850	440101-43001 Convention Center Adm	1,253,531.62	0.14%	233	0	233	2	235
852	440302-43010 Conv Ctr New Exh Hall	1,275,613.98	0.14%	237	0	237	2	239
853	440303-43010 Convention Ctr Improve	1,564,090.21	0.18%	291	0	291	2	293
854	440304-43010 CC Improve Phase II De	614,961.82	0.07%	114	0	114	1	115
855	440305-43010 Conv Ctr Falcons Impts	647,770.83	0.07%	121	0	121	1	121
857	440701-47001 Stadium Debt Service	3,073,752.27	0.35%	572	0	572	4	576
858	449901-30142 Convention Center Cap	237,954.70	0.03%	44	0	44	0	45
860	449901-43006	224,000.00	0.03%	42	0	42	0	42
861	449901-47003 Convention Center Cap	27,938.28	0.00%	5	0	5	0	5
865	451001-43502 Administration	3,190,143.10	0.36%	594	0	594	4	598
866	451001-43504 Administration	310.00	0.00%	0	0	0	0	0
867	451002-22505 Weekday Servive	266,398.62	0.03%	50	0	50	0	50
868	451002-43502 Weekday Servive	16,474,642.92	1.86%	3,066	0	3,066	23	3,088
869	451002-43504 Weekday Servive	168,505.65	0.02%	31	0	31	0	32
870	451002-43505	700.00	0.00%	0	0	0	0	0
871	451003-22505 Night Service	1,004,477.70	0.11%	187	0	187	1	188
872	451003-43502 Night Service	578,279.44	0.07%	108	0	108	1	108
873	451003-43504 Night Service	52,864.52	0.01%	10	0	10	0	10
874	451003-43505	428,185.30	0.05%	80	0	80	1	80
875	451004-22505 Weekend Service	266,231.33	0.03%	50	0	50	0	50
876	451004-43502 Weekend Service	2,212,985.10	0.25%	412	0	412	3	415
877	451004-43504 Weekend Service	56,168.55	0.01%	10	0	10	0	11
878	451004-43505 Weekend Service	533,465.22	0.06%	99	0	99	1	100
879	451005-22505 15 Minute Frequencies	1,099,239.09	0.12%	205	0	205	2	206
880	451005-43502 15 Minute Frequencies	13,044.28	0.00%	2	0	2	0	2
881	451005-43504 15 Minute Frequencies	11,406.45	0.00%	2	0	2	0	2
882	451005-43505 15 Minute Frequencies	815,429.42	0.09%	152	0	152	1	153
883	451006-22505 Special Services	514,466.38	0.06%	96	0	96	1	96
884	451006-43502 Special Services	1,093,119.21	0.12%	203	0	203	2	205
885	451006-43505	1,247,257.79	0.14%	232	0	232	2	234
887	452001-22505	200.00	0.00%	0	0	0	0	0
889	452001-43504 Administration	3,030,626.50	0.34%	564	0	564	4	568
891	452002-43504 Weekday Service	3,020,475.11	0.34%	562	0	562	4	566
892	452003-43504 Night Service	578,578.12	0.07%	108	0	108	1	108
893	452003-43505	4,199.62	0.00%	1	0	1	0	1

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
894	452004-43504 Weekend Service	608,250.60	0.07%	$113	$0	$113	$1	$114
895	452004-43505	2,099.81	0.00%	0	0	0	0	0
896	452005-43504 15 Min Frequencies	486,371.60	0.05%	91	0	91	1	91
898	452006-43504 Special Services	102.66	0.00%	0	0	0	0	0
899	452006-43505	125,699.22	0.01%	23	0	23	0	24
900	452007-43504 Shelter Crew	513,065.95	0.06%	95	0	95	1	96
901	453001-22505 Administration	158,960.41	0.02%	30	0	30	0	30
902	453001-43502 Administration	3,905,339.64	0.44%	727	0	727	5	732
903	453001-43504 Administration	442,687.21	0.05%	82	0	82	1	83
905	453002-43502	43,400.00	0.00%	8	0	8	0	8
906	454001-43502 Administration	189,649.42	0.02%	35	0	35	0	36
908	454008-43502 HandyRide	4,992,858.82	0.56%	929	0	929	7	936
909	454008-43504 HandyRide	2,000,493.33	0.23%	372	0	372	3	375
910	454009-43502 Certifications	51,517.66	0.01%	10	0	10	0	10
912	455001-43504 Administration	44,824.68	0.01%	8	0	8	0	8
914	455010-43504 Planning Administration	183,330.49	0.02%	34	0	34	0	34
915	455011-43504 Marketing	135,873.29	0.02%	25	0	25	0	25
916	456101-50501 Public Safety Fleet Mair	637,029.64	0.07%	119	0	119	1	119
919	456401-50501 Fleet Equip. Maintenanc	18,937,239.42	2.14%	3,524	0	3,524	26	3,550
923	456501-50502 Fleet Equip. Acquisition	15,218,138.44	1.72%	2,832	0	2,832	21	2,853
925	459901-22505	10,574.00	0.00%	2	0	2	0	2
929	459901-43525 Transportation Capital S	346,434.89	0.04%	64	0	64	0	65
931	459901-43532 Transportation Capital S	113,477.10	0.01%	21	0	21	0	21
933	459901-43538 Transportation Capital S	511,384.74	0.06%	95	0	95	1	96
934	459901-43539 Transportation Capital S	70,906.63	0.01%	13	0	13	0	13
937	459901-43542 Transportation Capital S	388,380.85	0.04%	72	0	72	1	73
938	459901-43543 Transportation Capital S	35,924.08	0.00%	7	0	7	0	7
939	459901-43544 Transportation Capital S	341,001.62	0.04%	63	0	63	0	64
942	459901-43547 Transportation Capital S	569,766.00	0.06%	106	0	106	1	107
943	459901-43548 Transportation Capital S	648,805.99	0.07%	121	0	121	1	122
944	459901-43550 Transportation Capital S	10.80	0.00%	0	0	0	0	0
945	459901-43551 Transportation Capital S	2,978.52	0.00%	1	0	1	0	1
946	459901-43552	957.25	0.00%	0	0	0	0	0
947	459901-43553 Transportation Capital S	2,582.37	0.00%	0	0	0	0	0
948	459901-43554 Transportation Capital S	9,138.41	0.00%	2	0	2	0	2
949	459901-43555 Transportation Capital S	85,664.67	0.01%	16	0	16	0	16
952	459901-43558 Transportation Capital S	59,171.18	0.01%	11	0	11	0	11
953	459901-43559 Transportation Capital S	445,492.03	0.05%	83	0	83	1	84
954	459901-43560 Transportation Capital S	1,250,420.11	0.14%	233	0	233	2	234
955	459901-43561 Transportation Capital S	8,848.33	0.00%	2	0	2	0	2
956	459901-43562 Transportation Capital S	205,189.28	0.02%	38	0	38	0	38
957	459901-43563 Transportation Capital S	107,594.03	0.01%	20	0	20	0	20

Citywide Audit Allocations **Dept:993 520230-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
958	459901-43565	5,500.00	0.00%	$1	$0	$1	$0	$1
959	459901-43566 Transportation Capital S	32,017.02	0.00%	6	0	6	0	6
962	459902-43525	3,602.03	0.00%	1	0	1	0	1
963	459902-43548 Transport Unreimburse	137,198.83	0.02%	26	0	26	0	26
964	459902-43563	5,958.12	0.00%	1	0	1	0	1
966	510101-54002 Information Services Ad	974,122.43	0.11%	181	0	181	1	183
968	510201-54002 System Applications	972,470.00	0.11%	181	0	181	1	182
970	510203-10101 One Call Center	352,242.09	0.04%	66	0	66	0	66
971	510301-54002 Computer Services	3,426,729.12	0.39%	638	0	638	5	642
972	510401-54002 Communications Servic	3,499,489.40	0.39%	651	0	651	5	656
974	510501-54001 Systems Acquisition & M	5,044,750.17	0.57%	939	0	939	7	946
975	510801-54003 People Soft Replaceme	139,780.23	0.02%	26	0	26	0	26
977	510901-54005 Desktop	201,999.98	0.02%	38	0	38	0	38
978	511000-54004	412,000.00	0.05%	77	0	77	1	77
982	511101-54002	725,142.28	0.08%	135	0	135	1	136
983	511201-54006	391,620.38	0.04%	73	0	73	1	73
984	520201-10101 Accounting	1,225,664.42	0.14%	228	0	228	0	228
985	520202-10101 Treasury	754,572.72	0.09%	140	0	140	1	141
986	520203-10101 Payroll	526,718.10	0.06%	98	0	98	0	98
987	520204-10101 Collections	191,657.84	0.02%	36	0	36	0	36
989	520210-10101	753,370.94	0.08%	140	0	140	1	141
990	520215-10101 Business Tax	1,373,672.40	0.15%	256	0	256	2	258
991	520220-10101 Purchasing	821,970.62	0.09%	153	0	153	0	153
992	520221-10101 Disadvantaged Bus Ent	141,044.29	0.02%	26	0	26	0	26
993	520230-10101 Internal Audit	158,542.07	0.02%	30	0	30	0	30
997	520902-10101 Central Printing	847,807.18	0.10%	158	0	158	1	159
998	540101-10101 Personnel Services	529,560.40	0.06%	99	0	99	1	99
1,000	540201-10101 Training Program	158,807.03	0.02%	30	0	30	0	30
1,001	540301-10101 Employment Services	1,241,849.79	0.14%	231	0	231	2	233
1,002	540303-10101 Civil Service Board	17,998.39	0.00%	3	0	3	0	3
1,003	540401-10101 Employer/Employee Re	412,257.85	0.05%	77	0	77	1	77
1,004	540501-10101 Loss Control & Employe	552,415.71	0.06%	103	0	103	1	104
1,008	540701-51512 Property Self Insurance	2,152,316.14	0.24%	401	0	401	3	403
1,009	540702-51502 Liability Self Insurance	9,186,313.29	1.04%	1,710	0	1,710	13	1,722
1,011	540801-51501 Workers' Comp Insuran	17,325,394.29	1.95%	3,224	0	3,224	24	3,248
1,012	540901-51503 Unemployment Self Insu	476,309.00	0.05%	89	0	89	1	89
1,013	541001-10101 Employee Benefits	103,317.11	0.01%	19	0	19	0	19

Citywide Audit Allocations **Dept:993 520230-10101 Internal Audit**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	886,628,232.81	100.00%	164,997	0	164,997	1,203	166,200
Direct Bills					0		0
Total					$164,997		$166,200

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

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
3	010101-10801 City Council	$532	$532
4	019201-10101 District 2 Infrastructure I	1	1
5	019301-10101	0	0
8	019501-10101 District 5 Infrastructure I	0	0
9	019601-10101 District 6 Infrastructure I	8	8
10	019701-10101 District 7 Infrastructure I	3	3
11	100101-10101, 100201 Office of the M	227	227
13	100401-10101 City Manager Admin an	143	143
14	100501-10101 Office of Independent R	37	37
15	100701-10101 Economic Development	77	77
17	100801-10101 Budget Program	213	213
21	120101-10101 City Clerks Operations	148	148
22	120102-10101 Records Management	1	1
24	140101-10101 Legal Proceedings & Co	954	954
25	140102-10101	92	92
26	151001-10101 Office of Chief of Police	435	435
27	151001-22026 Office of Chief of Police	159	159
29	151001-24036	2	2
30	151001-48001 Office of Chief of Police	381	381
32	151002-10101 Public Information Office	1	1
33	151009-10101 Office of the Chief -Trai	2	2
34	152001-10101 Personnel	1,059	1,059
35	152002-10101 Fiscal Affairs Bureau	136	136
36	152005-10101 Property & Evidence, E	250	250
38	152005-31586 Property & Evidence, E	14	14
39	152006-10101 Accountability & Compli	37	37
40	152009-10101 Training	406	406
41	152010-10101 Administration	4,517	4,517
43	152011-10101 Equipment & Supply	96	96
44	153001-10101 SW Policing District	2,258	2,258
45	153002-10101 CE Policing District	1,966	1,966
46	153002-31586 CE Policing District	1	1
47	153003-10101 SE Policing District	2,125	2,125
48	153003-31586 SE Policing District	5	5
49	153004-10101 NE Policing District	2,185	2,185
50	153004-31586 NE Policing District	0	0
51	153005-10101 NW Policing District	2,298	2,298
52	153005-31586	7	7
53	153009-10101 Patrol Training	34	34
54	153010-10101 Patrol Administration	568	568
55	153010-31586 Patrol Administration	2	2

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
57	153012-10101 Graffiti	$142	$142
59	153014-10101 VIPR Bureau	145	145
60	153015-10101 School Resource Office	777	777
61	153016-10101 Fresno Area Express U	325	325
63	153018-10101 Homeless Taskforce	205	205
64	153019-10101 RTCC (Real Time Crim	191	191
66	154006-10101 Skywatch	254	254
69	154009-10101 Support Training	8	8
70	154011-10101 Employee Services	44	44
71	154012-10101 Volunteer Services	104	104
72	154015-10101 Mounted Patrol	2	2
73	154016-10101 K9 Unit	362	362
74	154017-10101 Communications Cente	1,378	1,378
76	154018-10101 Duty Office	198	198
77	154019-10101 Call Diversion	2	2
78	154020-10101 Support Administration	209	209
81	154022-10101 Information Services	247	247
82	154023-10101 Traffic Enforcement	1,166	1,166
84	154023-24036 Traffic Enforcement	41	41
86	154025-10101 SWAT	20	20
88	154026-10101 EOD(Bomb Unit)	30	30
90	154027-10101 Records	414	414
91	154029-10101 MGPI	21	21
92	154030-10101 Crime View Bureau	28	28
93	154031-10101 Video Policing	14	14
94	154050-10101 Special Events	236	236
95	155001-10101 Internal Affairs Bureau	316	316
96	155003-10101 Crime Scene Investigati	320	320
97	155004-10101 Crimes Investigations B	227	227
98	155006-10101 Street Violence	1,298	1,298
99	155007-10101 Family Justice Bureau	937	937
100	155008-10101 Major Narcotics	359	359
101	155009-10101 Investigative Service Tr	6	6
102	155010-10101 Investigative Services A	71	71
105	155011-10101 CCAT (Career Crim Aut	196	196
106	155012-10101 MAGEC	390	390
107	155012-24036	63	63
108	155017-10101 Vice/Intelligence Unit	226	226
109	155018-10101 Violent Crime Impact Te	369	369
110	155019-10101 Joint Terrorism Task Fo	6	6
111	155020-10101 HIDTA Task Force	6	6

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
113	155022-10101 CLO/PLO (Court Liaisor	$105	$105
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	104	104
116	156100-10101	0	0
122	156133-10101	0	0
123	156133-22027 HUD 16	47	47
124	156134-10101 COPS Hiring	205	205
125	156134-22027 COPS Hiring Grant 201	76	76
126	156135-10101	27	27
127	156135-22027	32	32
128	156201-10101 ABC/FSU (ZG00058)	2	2
129	156201-22028 ABC/FSU (ZG00058)	19	19
134	156266-22028	4	4
144	156277-10101 TCE	0	0
148	156279-22040 HSG14	39	39
149	156280-22028 PSN 2014	92	92
150	156281-10101 CalGrip 14	1	1
151	156281-22028 CalGrip 14	42	42
153	156282-22028 STEP	106	106
154	156283-22028 OHV 2015	3	3
161	156417-22014 SLESF 15-16	202	202
164	156515-22041 JAG 14 Grants	3	3
165	156516-22041 JAG 15 Grants	23	23
168	158001-24005 P.O.S.T. Training Sectic	6	6
171	158003-24005 Regional Training Sectic	70	70
173	159801-70211 Police Phase 1 Projects	183	183
174	159802-70212 PD HVAC Chiller	6	6
175	159901-30140 Police Dept Capital Sec	5	5
176	159901-30149	35	35
177	159901-30157	55	55
178	160101-10101 Administrative Services	290	290
179	160103-10101 Public Outreach Unit	13	13
180	160104-10101 Recruitment Services	2	2
182	160201-10101 Field Operations Comm	8,465	8,465
183	160201-22035 Field Operations Comm	19	19
184	160201-22044 Field Operations Comm	3	3
188	160203-10101 Field Ops - Honor Guar	1	1
189	160204-10101 Special Ops - HazMat U	42	42
190	160205-10101 Special Ops - USAR Un	17	17
191	160206-10101 Emergency Medical Svc	0	0
193	160209-10101	2	2

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
194	160210-10101 Field Ops - Explorer	$2	$2
195	160211-10101 Field Ops - NCFPD	75	75
196	160211-22044	1	1
197	160211-24050 Field Ops - NCFPD	1,295	1,295
198	160212-10101 Field Ops - FGFPD	51	51
201	160214-10101 Special Ops - ARFF Uni	2	2
202	160214-22044 Special Ops - ARFF Uni	243	243
203	160215-10101 Reimbursable Mutual Ai	325	325
205	160301-10101 Community Risk Reduc	360	360
208	160302-10101 Fire Investigation	1	1
209	160304-10101 Public Education	1	1
210	160305-10101 CRRU Hazmat Conf SP	0	0
211	160306-10101 Business & Fiscal Servi	95	95
217	160501-10101 Training, Edu & Safety U	505	505
218	160501-22034	55	55
219	160501-24020 Training, Edu & Safety U	19	19
221	160502-10101 EMS Trng, Edu & Safet	33	33
223	160601-10101 Logistics Unit-Fleet Mgr	353	353
224	160602-10101 Logistics Unit-Central S	197	197
225	160603-10101 Tech & Pers Svcs Unit -	120	120
226	160604-10101 Logistics Unit -Facility M	97	97
227	160605-10101 Tech & Personnel Svs U	112	112
228	160606-10101 Tech & Pers Svcs Unit -	0	0
229	160607-10101 Fire Marshals Unit	186	186
231	168801-70211 Fire Phase 1 Projects D	70	70
232	169901-30156 Fire Capital Section	7	7
233	169901-31556 Fire Capital Section	92	92
234	170101-10101 Parks & Rec Admin & M	319	319
235	170101-22031	47	47
236	170101-24017	0	0
237	170102-10101 Community Events & O	50	50
238	170102-22032 Community Events & O	1	1
239	170102-24017 Community Events & O	42	42
240	170102-44506	10	10
244	170208-10101 Community Services Pa	9	9
245	170301-10101 Recreation Services	164	164
246	170302-10101 Neighborhood Parks An	191	191
247	170302-22032 Neighborhood Parks An	1	1
249	170302-24017 Neighborhood Parks An	3	3
250	170303-10101 Community Sports	41	41
253	170306-10101 Action Sports	32	32

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
254	170307-10101 Fitness and Nutriotion	$0	$0
257	170311-10101 Youth Sports	20	20
258	170501-10101 Neighborhood Parks	12	12
259	170501-30127	0	0
260	170502-10101 Parks Planned Maintena	955	955
261	170502-22032 Parks Planned Maintena	4	4
262	170502-24017 Parks Planned Maintena	119	119
263	170502-30127 Parks Planned Maintena	11	11
264	170502-30134 Parks Planned Maintena	0	0
265	170502-44502 Parks Planned Maintena	0	0
266	170503-10101 Parks Custodial Mainter	212	212
268	170503-30134 Parks Custodial Mainter	0	0
269	170504-10101	0	0
270	170506-10101 PW Landscape Mainten	273	273
271	170506-22032 PW Landscape Mainten	0	0
273	170507-10101 Mall Maintenance	3	3
275	170601-10101 After School Recreation	169	169
277	170601-22032 After School Recreation	10	10
279	170601-24048 After School Recreation	91	91
280	170602-10101 Fresno Best	1	1
282	170602-24048 Fresno Best	54	54
283	170603-10101 Community Science	11	11
284	170603-22032 Community Science	2	2
285	170603-24048 Community Science	29	29
286	170604-10101 Senior Citizen Program	35	35
287	170605-10101 Aquatics Program	61	61
288	170605-22032 Aquatics Program	6	6
289	170605-24017 Aquatics Program	13	13
290	170605-24048 Aquatics Program	21	21
291	170606-10101 Fresno Connect	3	3
293	170607-10101 Community Services Ac	76	76
294	170607-22031 Community Services Ac	15	15
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	6	6
299	170607-63605	0	0
300	170801-24017 Parks Special Projects	0	0
301	172002-45001 Riverside Golf Course	32	32
303	178801-70210 PARCS Impact Fee Pro	357	357
304	179901-10101 Parks & Rec Capital Se	78	78
305	179901-22031 Parks & Rec Capital Se	111	111
310	179901-22096 Parks & Rec Capital Se	200	200

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
311	179901-24017 Parks & Rec Capital Se	$104	$104
316	179901-31509 Parks & Rec Capital Se	47	47
317	179901-31510 Parks & Rec Capital Se	0	0
318	180101-10101 Public Works Admin & M	30	30
319	180101-22508 Public Works Admin & M	31	31
320	180102-10101 PW Admin- Cap Lbr to	2	2
321	180105-10101 ADA Program	12	12
322	180105-22508 ADA Program	9	9
325	180106-46503 Admn CAP Administrati	623	623
326	180201-10101 General Engineering	283	283
327	180201-22508 General Engineering	2	2
328	180202-10101 Real Estate & Lease Se	13	13
329	180202-24068	28	28
330	180203-10101 Land Section	55	55
331	180204-10101 Engr Svc-Cap Lbr to be	7	7
332	180204-22508 Engr Svc-Cap Lbr to be	12	12
334	180207-46503 T&E CAP Administratio	121	121
338	180231-10101 Traffic Operations	133	133
339	180231-22508 Traffic Operations	35	35
342	180232-22508 Traffic Operations Cent	145	145
343	180232-46501 Traffic Operations Cent	1	1
345	180233-10101 Transportation Planning	98	98
346	180233-22508 Transportation Planning	27	27
347	180234-10101 Traffic Oper Capital Lab	1	1
348	180234-22508 Traffic Oper Capital Lab	5	5
350	180411-22508 Project Management	62	62
352	180412-22508 Proj Mgt Cap Lbr to be A	27	27
354	180414-22508 Design Services	50	50
356	180415-22508 Design Services_Cap L	11	11
357	180421-10101 Capital Management Ac	14	14
358	180421-22508 Capital Management Ac	24	24
359	180422-10101 Surveying	15	15
360	180423-10101 Subdivision Inspection	129	129
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	37	37
369	180427-46503 Capital CAP Administra	127	127
374	181201-51001 Building Maintenance	1,050	1,050
375	181201-53001 Building Maintenance	61	61
376	181205-51003 Fac Repair & Replace F	102	102
377	181206-46503 Facilities CAP Administ	85	85
378	181210-51001 Reimbursable Minor Ca	332	332

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
381	181501-10101	$170	$170
382	181501-20102 Street Maintenance	184	184
383	181501-20103 Street Maintenance	349	349
384	181501-20104	284	284
385	181501-22506 Street Maintenance	823	823
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	713	713
389	181504-20103 Street Maint-Cap Lbr to	45	45
395	181510-46501 Streets Spec. Proj. Rev	2	2
402	181516-46503 Streets CAP Administra	175	175
405	181601-41501 PW Street Tree Mainter	347	347
407	181610-10101	27	27
415	181610-41501 Median Island Maintena	854	854
419	181615-24055 LLMD/CFD Maintenanc	2	2
421	181615-30506 LLMD/CFD Maintenanc	163	163
422	181615-30509 LLMD/CFD Maintenanc	537	537
423	181615-30517 LLMD/CFD Maintenenc	222	222
424	181615-41501 LLMD/CFD Maintenanc	0	0
425	181620-10101 Park Maintenance	465	465
427	181630-30506	0	0
429	181630-46503 Landscape CAP Admini	184	184
430	182001-10101 Streetlight Maintenance	27	27
431	182001-20101 Streetlight Maintenance	1,030	1,030
432	182001-20102 Streetlight Maintenance	268	268
433	182001-46501 Streetlight Maintenance	83	83
434	182001-46502 Streetlight Maintenance	74	74
435	182003-20101 Tra Sig/Lght-Cap Lbr to	3	3
436	182005-46503 TSSL CAP Administrati	49	49
437	183001-70104 Prop 111 COPs Debt Se	26	26
441	185001-24042 UGM Capital	8	8
442	185001-24043 UGM Capital	1	1
443	185001-24052 UGM Capital	1	1
444	185001-24053 UGM Capital	187	187
445	185001-24054 UGM Capital	1	1
446	185001-31501 UGM Capital	0	0
447	185001-31502 UGM Capital	0	0
448	185001-31503 UGM Capital	0	0
449	185001-31504 UGM Capital	0	0
450	185001-31505 UGM Capital	0	0
451	185001-31507 UGM Capital	0	0
452	185001-31509 UGM Capital	7	7

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
453	185001-31510 UGM Capital	$1	$1
454	185001-31516 UGM Capital	0	0
455	185001-31517 UGM Capital	0	0
456	185001-31518 UGM Capital	0	0
457	185001-31519 UGM Capital	5	5
458	185001-31520	0	0
459	185001-31522 UGM Capital	13	13
461	185001-31532 UGM Capital	0	0
462	185001-31533 UGM Capital	0	0
463	185001-31534 UGM Capital	0	0
464	185001-31535 UGM Capital	0	0
466	185001-31537 UGM Capital	0	0
467	185001-31538 UGM Capital	0	0
471	185001-31553	0	0
474	185001-31556 UGM Capital	3	3
476	185001-31562 UGM Capital	0	0
477	185001-31563 UGM Capital	0	0
478	185001-31564 UGM Capital	0	0
479	185001-31565 UGM Capital	0	0
480	185001-31566 UGM Capital	0	0
481	185001-31567 UGM Capital	0	0
482	185001-31577	0	0
483	185001-31578 UGM Capital	190	190
484	185001-31586 UGM Capital	4	4
487	185001-31660	0	0
491	185001-40120 UGM Capital	0	0
492	185001-40121	0	0
493	185001-40122 UGM Capital	0	0
494	185001-40123 UGM Capital	0	0
495	185001-40124 UGM Capital	0	0
496	185001-40127 UGM Capital	0	0
497	185001-40128 UGM Capital	0	0
498	185001-40129 UGM Capital	0	0
499	185001-40130 UGM Capital	0	0
500	185001-40131 UGM Capital	0	0
501	185001-40132 UGM Capital	0	0
502	185001-40135 UGM Capital	0	0
503	185001-40136 UGM Capital	0	0
504	185001-40140 UGM Capital	7	7
505	185001-40141 UGM Capital	5	5
506	185001-40142 UGM Capital	2	2

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
507	185001-40143 UGM Capital	$2	$2
508	185001-40144 UGM Capital	0	0
509	185001-40148 UGM Capital	0	0
510	185001-40150 UGM Capital	0	0
511	185001-40152 UGM Capital	0	0
512	185001-40158 UGM Capital	0	0
513	185001-40159 UGM Capital	0	0
514	185001-40163 UGM Capital	0	0
515	185001-40164 UGM Capital	0	0
516	185001-40165 UGM Capital	0	0
517	185001-40166 UGM Capital	0	0
518	185001-40173 UGM Capital	4	4
519	185001-40174 UGM Capital	60	60
520	185001-40178	0	0
522	185001-40513 UGM Capital	0	0
523	185001-40514 UGM Capital	0	0
524	185001-40515 UGM Capital	0	0
525	185001-40516 UGM Capital	1	1
526	185001-40540 UGM Capital	0	0
527	185001-40591 UGM Capital	0	0
528	185001-40592 UGM Capital	0	0
532	186010-31650 Property Acquisition	3	3
537	186010-31655 Property Acquisition	17	17
539	186010-31658	7	7
540	186010-31659	30	30
541	186010-31670	26	26
545	189901-10101 Street Works	226	226
547	189901-20102 Street Works	272	272
548	189901-20103 Street Works	9	9
549	189901-20104	74	74
550	189901-21501 Street Works	1	1
551	189901-22003 Street Works	10	10
552	189901-22048 Street Works	1,678	1,678
553	189901-22056 Street Works	0	0
554	189901-22095 Street Works	64	64
555	189901-22504 Street Works	474	474
556	189901-22506 Street Works	27	27
557	189901-22507 Street Works	26	26
558	189901-22508 Street Works	70	70
559	189901-22509 Street Works	205	205
560	189901-22510 Street Works	15	15

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
561	189901-22511 Street Works	$4	$4
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	1	1
564	189901-22514 Street Works	38	38
566	189901-24009 Street Works	36	36
568	189901-24042 Street Works	3	3
569	189901-24052	10	10
570	189901-24053 Street Works	104	104
571	189901-24055 Street Works	10	10
572	189901-24061 Street Works	34	34
574	189901-26001 Street Works	36	36
575	189901-26002 Street Works	105	105
576	189901-30102 Street Works	2	2
578	189901-30144 Street Works	122	122
581	189901-30154 Street Works	98	98
584	189901-30502 Street Works	0	0
587	189901-30506 Street Works	1	1
588	189901-30509 Street Works	4	4
593	189901-30517 Street Works	29	29
594	189901-30518 Street Works	80	80
596	189901-30521 Street Works	0	0
597	189901-30522 Street Works	3	3
598	189901-30523 Street Works	3	3
599	189901-31516 Street Works	1	1
600	189901-31578 Street Works	42	42
603	189901-31641 Street Works	23	23
605	189901-46501 Street Works	28	28
608	200101-10101 Intergovernmental Relat	2,018	2,018
610	200201-10101 Redevelopment Service	1	1
611	200301-50104 Retirement Accounting	321	321
612	200301-60101 Retirement Accounting	161	161
613	200301-60102 Retirement Accounting	162	162
615	200601-10101 Citywide Contractual Ob	382	382
616	200601-21502 Citywide Contractual Ob	75	75
617	200601-21503 Citywide Contractual Ob	1	1
619	200601-24057 Citywide Contractual Ob	144	144
620	200601-70205 Citywide Contractual Ob	394	394
621	200601-70206 Citywide Contractual Ob	621	621
622	200601-70213 Citywide Contractual Ob	219	219
625	200606-51511 Employee Separation P	460	460
626	200607-70201 City Hall Refin Debt Svc	577	577

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
627	200608-70201 City Hall Chiller Debt Sv	$23	$23
628	200609-70101 Pension Obligation Bon	3,036	3,036
630	200610-21503	(0)	(0)
632	400101-10101 Administration & Manag	261	261
633	400102-10101 Accounting & Cashierin	29	29
634	400104-10101 Records Section	56	56
635	400204-10101 Inspection Services	641	641
636	400205-10101 Permit Center	398	398
637	400205-24066 Permit Center	2	2
638	400301-10101 Advance Planning	237	237
639	400301-22055 Advance Planning	31	31
640	400301-22079	50	50
643	400302-10101 Current Planning	462	462
644	400302-26001 Current Planning	14	14
645	400305-10101 Land Section	1	1
647	400502-10101	41	41
648	400503-10101 ASET Unit	163	163
649	400504-10101	132	132
650	400602-10101 Housing Development	0	0
652	400603-10101 Housing Rehabiliation	10	10
653	400603-20505 Housing Rehabiliation	1	1
661	400606-10101 Mobile Home Rent Revi	1	1
664	400702-10101 Community Revitalizatic	1,161	1,161
665	400702-24024 Community Revitalizatic	37	37
666	400801-10101 Sustainable Fresno	27	27
668	400801-20532 Sustainable Fresno	39	39
670	400901-10101 Local Business Initiative	30	30
674	400920-10101 Neighborhood Revitaliz	14	14
677	401000-10101 Parking Division - DARM	16	16
678	401001-10101 Parking Division - DARM	1,185	1,185
679	402101-20501 Section 108 Loans	98	98
680	402102-20501 Public Facilities	8	8
681	402103-20501 Public Service	10	10
682	402105-10101 CDBG Administration	25	25
683	402105-20501 CDBG Administration	195	195
686	402105-22084 CDBG/HOME Admin	25	25
692	402162-20501 Housing Development	0	0
695	402163-10101 Housing Rehabilitation	0	0
696	402163-20501 Housing Rehabiliation	84	84
699	402163-22084 Housing Rehabiliation	1	1
704	402165-10101 Homeless Services	0	0

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
706	402165-22085 Homeless Services	$103	$103
708	402166-22084	142	142
710	402167-20501 Community Revitalizatic	(0)	(0)
713	402169-10101 Housing Services	0	0
716	402169-22098 Housing Services	153	153
717	402172-10101 After School Recreation	2	2
718	402172-20501 After School Recreation	105	105
719	402173-20501 Senior Citizen Program	27	27
720	402174-20501 Parks & Rec Capital Se	168	168
721	402182-20501 Street Works	343	343
724	409901-10101 Development Dept Capi	60	60
730	409901-30152	1	1
731	410101-55001 Public Utilities Admin	183	183
732	410102-55001 Utility Engineering & Pla	482	482
733	410303-40531 Sewer System 93 Rev E	2,007	2,007
734	410309-40101 Water Remediation Bon	259	259
736	410313-40101 Prop 44 ADLP Loan Re	37	37
737	410319-40533 Sewer Syst. 2008 Bond	1,491	1,491
738	410320-40101 SDWSRF-SRF06CX15(	23	23
739	410321-40101 SDWSRF-SRF08SWX1	15	15
740	410322-40101 2010 Water Revenue B	1,203	1,203
741	410323-40101 2010 Water Revenue B	1,144	1,144
742	410326-40101 SDWSRF SRF11CX 10	482	482
743	410327-40101 Reserve Pmt - SRF11C	48	48
744	410328-40101 Reserve Pmnt - SRF08	1	1
745	410329-40101 2015 SFR Loan SE SW	361	361
746	410331-40101 SRF FKCP/SEWTF Pip	50	50
747	410333-40101 SRF KingsRvr Pipeln Lc	90	90
748	410335-40101	108	108
753	410401-52507 UB&C Administration	133	133
754	410401-52508	31	31
755	410402-52507 UB&C Customer Servic	595	595
757	410403-52507 UB&C Collection/Spec E	340	340
758	410404-52507 UB&C Satellite Collectic	65	65
760	411001-40101 Water Operations	10,723	10,723
761	411001-40103	3	3
764	411001-40197 Water Operations	38	38
765	411001-40202	2	2
767	411011-40101	0	0
768	411201-40153	1	1
770	411501-40101 Water Capital Projects	2,639	2,639

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
771	411501-40103 Water Capital Projects	$433	$433
772	411501-40110 Water Capital Projects	72	72
773	411501-40116	375	375
776	411501-40122 Water Capital Projects	12	12
778	411501-40127 Water Capital Projects	1	1
779	411501-40147 Water Capital Projects	74	74
780	411501-40161 Water Capital Projects	645	645
781	411501-40162 Water Capital Projects	2,738	2,738
782	411501-40164	2	2
783	411501-40166	5	5
784	411501-40168 Water Capital Projects	75	75
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	431	431
788	411501-40188 Water Capital Projects	636	636
789	411501-40195 Water Capital Projects	9	9
790	411501-40198	94	94
791	411501-40201	184	184
792	411501-40202	92	92
793	411502-40101	(5)	(5)
795	412001-41001 Container Acquisition &	112	112
796	412002-41001 Landfill	126	126
797	412004-41001 Recycling	49	49
798	412004-41004 Recycling	25	25
799	412004-41006 Recycling	27	27
801	412007-41001 Solid Wste Coll & Disp-I	3,878	3,878
802	412007-41013 Solid Wste Coll & Disp-I	914	914
803	412008-41001 Solid Wste Coll & Disp-(	52	52
804	412010-41001 Litter Control	260	260
806	412011-41001 Operation Clean Up	660	660
810	412019-41501 Homeless Initiative	90	90
811	412501-41001 Facilities Improvement	120	120
812	412502-41003 Landfill Closure	402	402
813	412504-41001	8	8
814	413501-40501 Sewer System	1,877	1,877
816	413501-40595 Sewer System	49	49
817	414004-40501 Liquid WasteTreatment	5,542	5,542
818	414006-40501 Pretreatment	473	473
819	414007-40501 N. Fresno WW Reclam	48	48
820	414008-40501 Wastewater Collection	1,067	1,067
821	414009-40501 Tertiary Treatment	124	124
823	414501-40501 Improvement Projects-V	1,140	1,140

Allocation Summary **Dept:993 520230-10101 Internal Audit**

	Department	Citywide Audit	Total
826	414501-40528 Improvement Projects-V	$1,922	$1,922
828	414502-40501 Expansion Projects-WV	0	0
829	430101-42001 FAT Admin & Managem	171	171
830	430102-42001 FYI Operations & Maint	1,084	1,084
831	430103-42001 FYI Security & Safety	723	723
832	430104-42001 Field Operations & Mair	367	367
833	430107-42001 Airports Marketing	228	228
834	430108-42001 Airports Finance	132	132
835	430109-42001 Airports Property Manag	221	221
836	430110-42001 Airports Information Tec	109	109
838	430201-42501 FCH Airport Operations	80	80
839	430402-42037 FYI 2000 Bond Debt Se	526	526
840	430403-42038 Series 2007 Bond Debt	284	284
841	430501-42044 Airports Projects Admin	136	136
842	439901-42040 Airport Federal Funded	2,698	2,698
843	439902-42025 Airport Local Funded Pr	53	53
845	439902-42042 Airport Local Funded Pr	787	787
846	439902-42045 Airport Local Funded Pr	38	38
848	439903-42040 Airport Misc Funded Pro	78	78
849	439906-42040 Airport Noise Projects	11	11
850	440101-43001 Convention Center Adm	235	235
852	440302-43010 Conv Ctr New Exh Hall	239	239
853	440303-43010 Convention Ctr Improve	293	293
854	440304-43010 CC Improve Phase II De	115	115
855	440305-43010 Conv Ctr Falcons Impts	121	121
857	440701-47001 Stadium Debt Service	576	576
858	449901-30142 Convention Center Capi	45	45
860	449901-43006	42	42
861	449901-47003 Convention Center Capi	5	5
865	451001-43502 Administration	598	598
866	451001-43504 Administration	0	0
867	451002-22505 Weekday Servive	50	50
868	451002-43502 Weekday Servive	3,088	3,088
869	451002-43504 Weekday Servive	32	32
870	451002-43505	0	0
871	451003-22505 Night Service	188	188
872	451003-43502 Night Service	108	108
873	451003-43504 Night Service	10	10
874	451003-43505	80	80
875	451004-22505 Weekend Service	50	50
876	451004-43502 Weekend Service	415	415

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
877	451004-43504 Weekend Service	$11	$11
878	451004-43505 Weekend Service	100	100
879	451005-22505 15 Minute Frequencies	206	206
880	451005-43502 15 Minute Frequencies	2	2
881	451005-43504 15 Minute Frequencies	2	2
882	451005-43505 15 Minute Frequencies	153	153
883	451006-22505 Special Services	96	96
884	451006-43502 Special Services	205	205
885	451006-43505	234	234
887	452001-22505	0	0
889	452001-43504 Administration	568	568
891	452002-43504 Weekday Service	566	566
892	452003-43504 Night Service	108	108
893	452003-43505	1	1
894	452004-43504 Weekend Service	114	114
895	452004-43505	0	0
896	452005-43504 15 Min Frequencies	91	91
898	452006-43504 Special Services	0	0
899	452006-43505	24	24
900	452007-43504 Shelter Crew	96	96
901	453001-22505 Administration	30	30
902	453001-43502 Administration	732	732
903	453001-43504 Administration	83	83
905	453002-43502	8	8
906	454001-43502 Administration	36	36
908	454008-43502 HandyRide	936	936
909	454008-43504 HandyRide	375	375
910	454009-43502 Certifications	10	10
912	455001-43504 Administration	8	8
914	455010-43504 Planning Administration	34	34
915	455011-43504 Marketing	25	25
916	456101-50501 Public Safety Fleet Mair	119	119
919	456401-50501 Fleet Equip. Maintenanc	3,550	3,550
923	456501-50502 Fleet Equip. Acquisition	2,853	2,853
925	459901-22505	2	2
929	459901-43525 Transportation Capital S	65	65
931	459901-43532 Transportation Capital S	21	21
933	459901-43538 Transportation Capital S	96	96
934	459901-43539 Transportation Capital S	13	13
937	459901-43542 Transportation Capital S	73	73
938	459901-43543 Transportation Capital S	7	7

Allocation Summary

Dept:993 520230-10101 Internal Audit

	Department	Citywide Audit	Total
939	459901-43544 Transportation Capital S	$64	$64
942	459901-43547 Transportation Capital S	107	107
943	459901-43548 Transportation Capital S	122	122
944	459901-43550 Transportation Capital S	0	0
945	459901-43551 Transportation Capital S	1	1
946	459901-43552	0	0
947	459901-43553 Transportation Capital S	0	0
948	459901-43554 Transportation Capital S	2	2
949	459901-43555 Transportation Capital S	16	16
952	459901-43558 Transportation Capital S	11	11
953	459901-43559 Transportation Capital S	84	84
954	459901-43560 Transportation Capital S	234	234
955	459901-43561 Transportation Capital S	2	2
956	459901-43562 Transportation Capital S	38	38
957	459901-43563 Transportation Capital S	20	20
958	459901-43565	1	1
959	459901-43566 Transportation Capital S	6	6
962	459902-43525	1	1
963	459902-43548 Transport Unreimburse	26	26
964	459902-43563	1	1
966	510101-54002 Information Services Ad	183	183
968	510201-54002 System Applications	182	182
970	510203-10101 One Call Center	66	66
971	510301-54002 Computer Services	642	642
972	510401-54002 Communications Servic	656	656
974	510501-54001 Systems Acquisition & M	946	946
975	510801-54003 People Soft Replaceme	26	26
977	510901-54005 Desktop	38	38
978	511000-54004	77	77
982	511101-54002	136	136
983	511201-54006	73	73
984	520201-10101 Accounting	228	228
985	520202-10101 Treasury	141	141
986	520203-10101 Payroll	98	98
987	520204-10101 Collections	36	36
989	520210-10101	141	141
990	520215-10101 Business Tax	258	258
991	520220-10101 Purchasing	153	153
992	520221-10101 Disadvantaged Bus Ent	26	26
993	520230-10101 Internal Audit	30	30
997	520902-10101 Central Printing	159	159

Allocation Summary

Dept:993 520230-10101 Internal Audit

Department		Citywide Audit	Total
998	540101-10101 Personnel Services	$99	$99
1,000	540201-10101 Training Program	30	30
1,001	540301-10101 Employment Services	233	233
1,002	540303-10101 Civil Service Board	3	3
1,003	540401-10101 Employer/Employee Re	77	77
1,004	540501-10101 Loss Control & Employe	104	104
1,008	540701-51512 Property Self Insurance	403	403
1,009	540702-51502 Liability Self Insurance	1,722	1,722
1,011	540801-51501 Workers' Comp Insuran	3,248	3,248
1,012	540901-51503 Unemployment Self Insu	89	89
1,013	541001-10101 Employee Benefits	19	19
Total		$166,200	$166,200

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 2017/18 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:998 540101-10101 Personnel Services

Description		Amount	General Admin	Personnel Services
Personnel Costs				
Salaries	S1	315,554	0	315,554
Salary % Split			*.00%*	*100.00%*
Benefits	S	97,535	0	97,535
Subtotal - Personnel Costs		413,089	0	413,089
Services & Supplies Cost				
53306 Outside Legal Services	S	11,129	0	11,129
59309 Facilities Management Charges	S	12,300	0	12,300
59303 Info Systems Equip Charge	S	25,375	0	25,375
59120 Fac Repair & Replace Projects	S	2,500	0	2,500
58016 Membership & Dues	S	747	0	747
58008 Oral Board Reimbursement	S	45	0	45
59307 Charges For Telephone Service	S	1,449	0	1,449
56107 Office Supplies	S	1,376	0	1,376
59302 Info Systems Service Charge	S	22,800	0	22,800
58039 Recruitments	S	22	0	22
58005 Miscellaneous Expenditures	S	25	0	25
55803 Travel & Conference	S	3,225	0	3,225
56106 Postage	S	6	0	6
53302 Prof Svcs/Consulting - Outside	S	6,519	0	6,519
53402 Specialized Services /Tech	S	67	0	67
59102 City Attorney Charges	S	165	0	165
55801 Training	S	1,370	0	1,370
59310 Non-Recurrin Spec Projct Chrgs	S	4,369	0	4,369
59322 PeopleSoft Replacement Charg	S	900	0	900
59323 Network Replacement Charge	S	1,900	0	1,900
Subtotal - Services & Supplies		96,288	0	96,288
Department Cost Total		509,377	0	509,377
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		509,377	0	509,377
General Admin Distribution			0	0
Grand Total		$509,377		$509,377

B. Incoming Costs - (Default Spread Expense%)

Dept:998 540101-10101 Personnel Services

	Department	First Incoming	Second Incoming	Personnel Services
13	Management Services	$213	$29	$242
13	Management of Staff	455	61	516
	Subtotal - 100401-10101 City Manager	668	89	757
17	City Budget	674	13	687
	Subtotal - 100801-10101 Budget Progr	674	13	687
22	Records Management	4	0	4
	Subtotal - 120102-10101 Records Man	4	0	4
24	3 Year Average	70,962	749	71,711
	Subtotal - 140101-10101 Legal Procee	70,962	749	71,711
984	Accounting	606	79	685
	Subtotal - 520201-10101 Accounting	606	79	685
986	Payroll	636	121	756
	Subtotal - 520203-10101 Payroll	636	121	756
993	Citywide Audit	99	1	99
	Subtotal - 520230-10101 Internal Audit	99	1	99
998	Personnel Services	0	742	742
	Subtotal - 540101-10101 Personnel Se	0	742	742
1,000	Training	0	205	205
	Subtotal - 540201-10101 Training Prog	0	205	205
1,001	Employment Services	0	1,397	1,397
	Subtotal - 540301-10101 Employment	0	1,397	1,397
1,002	Civil Service Board	0	23	23
	Subtotal - 540303-10101 Civil Service	0	23	23
1,003	Employer/Employee Relations	0	665	665

B. Incoming Costs - (Default Spread Expense%)

Dept:998 540101-10101 Personnel Services

	Department	First Incoming	Second Incoming	Personnel Services
	Subtotal - 540401-10101 Employer/Em	$0	$665	$665
1,004	Loss Control	0	706	706
	Subtotal - 540501-10101 Loss Control	0	706	706
1,013	Employee Benefits	0	126	126
	Subtotal - 541001-10101 Employee Be	0	126	126
Total Incoming		73,647	4,917	78,565
C. Total Allocated			$587,942	$587,942
				100.00%

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$3,324	$0	$3,324	$29	$3,353
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	15	0	15	0	15
11	100101-10101, 100201 Office of the M	834,231.24	0.34%	1,961	0	1,961	17	1,978
13	100401-10101 City Manager Admin an	432,559.24	0.17%	1,017	0	1,017	0	1,017
14	100501-10101 Office of Independent R	136,847.32	0.06%	322	0	322	3	324
15	100701-10101 Economic Development	228,828.67	0.09%	538	0	538	5	543
17	100801-10101 Budget Program	610,232.90	0.25%	1,435	0	1,435	0	1,435
21	120101-10101 City Clerks Operations	332,784.40	0.13%	782	0	782	7	789
22	120102-10101 Records Management	2,005.81	0.00%	5	0	5	0	5
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	7,623	0	7,623	0	7,623
25	140102-10101	387,927.34	0.16%	912	0	912	8	920
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	1,816	0	1,816	16	1,832
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	774	0	774	7	781
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	4,705	0	4,705	41	4,746
34	152001-10101 Personnel	3,729,310.12	1.50%	8,767	0	8,767	76	8,843
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	1,231	0	1,231	11	1,242
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	1,396	0	1,396	12	1,408
39	152006-10101 Accountability & Compli	104,741.87	0.04%	246	0	246	2	248
40	152009-10101 Training	1,270,384.40	0.51%	2,986	0	2,986	26	3,012
41	152010-10101 Administration	226,953.03	0.09%	534	0	534	5	538
43	152011-10101 Equipment & Supply	325,043.61	0.13%	764	0	764	7	771
44	153001-10101 SW Policing District	7,749,618.88	3.12%	18,218	0	18,218	158	18,376
45	153002-10101 CE Policing District	7,521,840.25	3.03%	17,683	0	17,683	153	17,836
47	153003-10101 SE Policing District	7,289,729.94	2.94%	17,137	0	17,137	149	17,285
49	153004-10101 NE Policing District	7,519,777.53	3.03%	17,678	0	17,678	153	17,831
51	153005-10101 NW Policing District	7,287,647.65	2.94%	17,132	0	17,132	148	17,280
53	153009-10101 Patrol Training	129,664.47	0.05%	305	0	305	3	307
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	3,568	0	3,568	31	3,599
57	153012-10101 Graffiti	472,076.08	0.19%	1,110	0	1,110	10	1,119
59	153014-10101 VIPR Bureau	544,449.07	0.22%	1,280	0	1,280	11	1,291
60	153015-10101 School Resource Office	2,870,866.66	1.16%	6,749	0	6,749	58	6,807
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	2,749	0	2,749	24	2,773
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	1,751	0	1,751	15	1,766
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	1,219	0	1,219	11	1,230
66	154006-10101 Skywatch	784,720.95	0.32%	1,845	0	1,845	16	1,861
70	154011-10101 Employee Services	95,017.77	0.04%	223	0	223	2	225
71	154012-10101 Volunteer Services	379,978.54	0.15%	893	0	893	8	901
72	154015-10101 Mounted Patrol	8,528.00	0.00%	20	0	20	0	20
73	154016-10101 K9 Unit	1,242,264.15	0.50%	2,920	0	2,920	25	2,946
74	154017-10101 Communications Cente	5,224,380.74	2.11%	12,282	0	12,282	106	12,388
76	154018-10101 Duty Office	629,827.17	0.25%	1,481	0	1,481	13	1,493
78	154020-10101 Support Administration	738,163.28	0.30%	1,735	0	1,735	15	1,750

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$1,565	$0	$1,565	$14	$1,579
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	9,574	0	9,574	83	9,657
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	163	0	163	1	164
86	154025-10101 SWAT	59,605.33	0.02%	140	0	140	1	141
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	41	0	41	0	41
90	154027-10101 Records	1,449,700.00	0.58%	3,408	0	3,408	30	3,438
91	154029-10101 MGPI	81,164.40	0.03%	191	0	191	2	192
92	154030-10101 Crime View Bureau	88,967.31	0.04%	209	0	209	2	211
93	154031-10101 Video Policing	14,921.69	0.01%	35	0	35	0	35
94	154050-10101 Special Events	886,336.02	0.36%	2,084	0	2,084	18	2,102
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	2,293	0	2,293	20	2,313
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	2,897	0	2,897	25	2,922
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	1,961	0	1,961	17	1,978
98	155006-10101 Street Violence	4,197,903.92	1.69%	9,869	0	9,869	86	9,954
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	7,958	0	7,958	69	8,027
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	2,879	0	2,879	25	2,904
102	155010-10101 Investigative Services A	226,052.93	0.09%	531	0	531	5	536
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	1,604	0	1,604	14	1,618
106	155012-10101 MAGEC	1,417,358.03	0.57%	3,332	0	3,332	29	3,361
107	155012-24036	195,446.77	0.08%	459	0	459	4	463
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	1,947	0	1,947	17	1,964
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	2,746	0	2,746	24	2,769
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	36	0	36	0	36
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	43	0	43	0	43
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	940	0	940	8	948
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	913	0	913	8	921
123	156133-22027 HUD 16	175,648.61	0.07%	413	0	413	4	416
124	156134-10101 COPS Hiring	639,210.55	0.26%	1,503	0	1,503	13	1,516
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	696	0	696	6	702
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	183	0	183	2	184
134	156266-22028	612.44	0.00%	1	0	1	0	1
149	156280-22028 PSN 2014	68,675.96	0.03%	161	0	161	1	163
151	156281-22028 CalGrip 14	53,809.82	0.02%	126	0	126	1	128
153	156282-22028 STEP	553,319.45	0.22%	1,301	0	1,301	11	1,312
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	298	0	298	3	300
177	159901-30157	12,484.00	0.01%	29	0	29	0	30
178	160101-10101 Administrative Services	488,539.00	0.20%	1,148	0	1,148	10	1,158
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	84	0	84	1	84
180	160104-10101 Recruitment Services	1,475.01	0.00%	3	0	3	0	3
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	51,089	0	51,089	443	51,532
183	160201-22035 Field Operations Comm	21,706.47	0.01%	51	0	51	0	51

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$5	$0	$5	$0	$5
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	105	0	105	1	106
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	127	0	127	1	128
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	17	0	17	0	17
196	160211-22044	2,770.00	0.00%	7	0	7	0	7
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	9,815	0	9,815	85	9,900
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	220	0	220	2	222
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	14	0	14	0	14
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	1,714	0	1,714	15	1,729
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	3,615	0	3,615	31	3,646
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	2,803	0	2,803	24	2,827
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	12	0	12	0	13
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	790	0	790	7	797
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	3,988	0	3,988	35	4,022
218	160501-22034	115,758.50	0.05%	272	0	272	2	274
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	136	0	136	1	137
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	266	0	266	2	269
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	1,306	0	1,306	11	1,317
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	270	0	270	2	272
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	36	0	36	0	36
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	454	0	454	4	458
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	900	0	900	8	907
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	3	0	3	0	3
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	1,329	0	1,329	12	1,340
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	1,510	0	1,510	13	1,523
235	170101-22031	1,687.76	0.00%	4	0	4	0	4
237	170102-10101 Community Events & O	151,279.83	0.06%	356	0	356	3	359
238	170102-22032 Community Events & O	2,809.50	0.00%	7	0	7	0	7
239	170102-24017 Community Events & O	52,103.99	0.02%	122	0	122	1	124
245	170301-10101 Recreation Services	534,718.24	0.22%	1,257	0	1,257	11	1,268
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	1,073	0	1,073	9	1,082
250	170303-10101 Community Sports	99,397.63	0.04%	234	0	234	2	236
253	170306-10101 Action Sports	126,503.75	0.05%	297	0	297	3	300
257	170311-10101 Youth Sports	50,163.77	0.02%	118	0	118	1	119
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	2,410	0	2,410	21	2,430
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	40	0	40	0	40
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	104	0	104	1	105
264	170502-30134 Parks Planned Maintena	304.00	0.00%	1	0	1	0	1
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	1,675	0	1,675	15	1,690
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	4	0	4	0	4
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	846	0	846	7	853

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	1,144	0	1,144	10	1,154
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	102	0	102	1	103
279	170601-24048 After School Recreation	387,728.44	0.16%	911	0	911	8	919
282	170602-24048 Fresno Best	146,921.83	0.06%	345	0	345	3	348
283	170603-10101 Community Science	36,353.29	0.01%	85	0	85	1	86
284	170603-22032 Community Science	6,199.50	0.00%	15	0	15	0	15
285	170603-24048 Community Science	76,452.38	0.03%	180	0	180	2	181
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	139	0	139	1	140
287	170605-10101 Aquatics Program	229,741.66	0.09%	540	0	540	5	545
288	170605-22032 Aquatics Program	26,806.22	0.01%	63	0	63	1	64
289	170605-24017 Aquatics Program	31,197.38	0.01%	73	0	73	1	74
290	170605-24048 Aquatics Program	96,524.88	0.04%	227	0	227	2	229
293	170607-10101 Community Services Ac	210,278.23	0.08%	494	0	494	4	499
294	170607-22031 Community Services Ac	52,011.27	0.02%	122	0	122	1	123
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	31	0	31	0	32
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	57	0	57	0	58
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	3	0	3	0	3
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	15	0	15	0	15
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	29	0	29	0	30
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	1	0	1	0	1
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	37	0	37	0	37
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	134	0	134	1	135
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	13	0	13	0	13
321	180105-10101 ADA Program	34,224.19	0.01%	80	0	80	1	81
322	180105-22508 ADA Program	29,105.56	0.01%	68	0	68	1	69
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	1,890	0	1,890	16	1,906
326	180201-10101 General Engineering	546,559.90	0.22%	1,285	0	1,285	11	1,296
327	180201-22508 General Engineering	1,272.78	0.00%	3	0	3	0	3
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	58	0	58	1	59
330	180203-10101 Land Section	152,885.33	0.06%	359	0	359	3	363
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	59	0	59	1	60
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	55	0	55	0	56
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	293	0	293	3	296
338	180231-10101 Traffic Operations	318,683.74	0.13%	749	0	749	6	756
339	180231-22508 Traffic Operations	94,715.64	0.04%	223	0	223	2	225
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	751	0	751	7	757
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	6	0	6	0	6
345	180233-10101 Transportation Planning	209,926.19	0.08%	494	0	494	4	498

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$180	$0	$180	$2	$181
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	3	0	3	0	3
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	45	0	45	0	46
350	180411-22508 Project Management	126,181.91	0.05%	297	0	297	3	299
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	149	0	149	1	151
354	180414-22508 Design Services	106,651.92	0.04%	251	0	251	2	253
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	40	0	40	0	40
357	180421-10101 Capital Management Ac	16,519.37	0.01%	39	0	39	0	39
358	180421-22508 Capital Management Ac	5,888.56	0.00%	14	0	14	0	14
359	180422-10101 Surveying	32,771.74	0.01%	77	0	77	1	78
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	753	0	753	7	760
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	130	0	130	1	131
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	332	0	332	3	335
374	181201-51001 Building Maintenance	769,530.25	0.31%	1,809	0	1,809	16	1,825
375	181201-53001 Building Maintenance	20,312.69	0.01%	48	0	48	0	48
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	102	0	102	1	102
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	456	0	456	4	459
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	957	0	957	8	965
381	181501-10101	214,715.14	0.09%	505	0	505	4	509
382	181501-20102 Street Maintenance	357,376.45	0.14%	840	0	840	7	847
383	181501-20103 Street Maintenance	617,735.41	0.25%	1,452	0	1,452	13	1,465
384	181501-20104	79,966.60	0.03%	188	0	188	2	190
385	181501-22506 Street Maintenance	980,966.04	0.40%	2,306	0	2,306	20	2,326
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	2,039	0	2,039	18	2,056
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	420	0	420	4	423
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	512	0	512	4	516
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	1,006	0	1,006	9	1,014
407	181610-10101	798.90	0.00%	2	0	2	0	2
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	4,050	0	4,050	35	4,086
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	5	0	5	0	5
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	607	0	607	5	613
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	1,435	0	1,435	12	1,448
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	623	0	623	5	628
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	1,885	0	1,885	16	1,901
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	593	0	593	5	598
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	121	0	121	1	122
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	2,230	0	2,230	19	2,249
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	276	0	276	2	278
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	107	0	107	1	108

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$34	$0	$34	$0	$34
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	190	0	190	2	191
532	186010-31650 Property Acquisition	4,962.00	0.00%	12	0	12	0	12
537	186010-31655 Property Acquisition	15,087.14	0.01%	35	0	35	0	36
540	186010-31659	7,121.60	0.00%	17	0	17	0	17
541	186010-31670	12,283.72	0.00%	29	0	29	0	29
545	189901-10101 Street Works	161,469.09	0.07%	380	0	380	3	383
547	189901-20102 Street Works	403,151.83	0.16%	948	0	948	8	956
548	189901-20103 Street Works	20,494.38	0.01%	48	0	48	0	49
551	189901-22003 Street Works	11,290.35	0.00%	27	0	27	0	27
552	189901-22048 Street Works	1,289,996.10	0.52%	3,033	0	3,033	26	3,059
553	189901-22056 Street Works	1,264.04	0.00%	3	0	3	0	3
554	189901-22095 Street Works	20,211.80	0.01%	48	0	48	0	48
555	189901-22504 Street Works	71,283.47	0.03%	168	0	168	1	169
557	189901-22507 Street Works	24,333.63	0.01%	57	0	57	0	58
558	189901-22508 Street Works	31,075.71	0.01%	73	0	73	1	74
559	189901-22509 Street Works	24,740.06	0.01%	58	0	58	1	59
560	189901-22510 Street Works	7,524.33	0.00%	18	0	18	0	18
561	189901-22511 Street Works	12,051.42	0.00%	28	0	28	0	29
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	9	0	9	0	10
566	189901-24009 Street Works	101,146.48	0.04%	238	0	238	2	240
570	189901-24053 Street Works	42,672.16	0.02%	100	0	100	1	101
571	189901-24055 Street Works	24,986.04	0.01%	59	0	59	1	59
572	189901-24061 Street Works	67,420.21	0.03%	158	0	158	1	160
574	189901-26001 Street Works	99,822.96	0.04%	235	0	235	2	237
575	189901-26002 Street Works	332,864.20	0.13%	783	0	783	7	789
576	189901-30102 Street Works	4,832.82	0.00%	11	0	11	0	11
578	189901-30144 Street Works	8,870.37	0.00%	21	0	21	0	21
581	189901-30154 Street Works	41,577.80	0.02%	98	0	98	1	99
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	2	0	2	0	2
593	189901-30517 Street Works	39,291.57	0.02%	92	0	92	1	93
594	189901-30518 Street Works	368.63	0.00%	1	0	1	0	1
596	189901-30521 Street Works	294.18	0.00%	1	0	1	0	1
597	189901-30522 Street Works	8,199.20	0.00%	19	0	19	0	19
598	189901-30523 Street Works	5,178.15	0.00%	12	0	12	0	12
599	189901-31516 Street Works	3,449.14	0.00%	8	0	8	0	8
600	189901-31578 Street Works	4,248.34	0.00%	10	0	10	0	10
603	189901-31641 Street Works	21,744.10	0.01%	51	0	51	0	52
605	189901-46501 Street Works	11,946.62	0.00%	28	0	28	0	28
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	29	0	29	0	30

Personnel Services Allocations **Dept:998 540101-10101 Personnel Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$2,443	$0	$2,443	$21	$2,464
632	400101-10101 Administration & Manag	155,850.47	0.06%	366	0	366	3	370
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	208	0	208	2	210
634	400104-10101 Records Section	129,739.22	0.05%	305	0	305	3	308
635	400204-10101 Inspection Services	2,073,570.19	0.84%	4,875	0	4,875	42	4,917
636	400205-10101 Permit Center	1,297,126.65	0.52%	3,049	0	3,049	26	3,076
637	400205-24066 Permit Center	3,274.79	0.00%	8	0	8	0	8
638	400301-10101 Advance Planning	657,680.50	0.27%	1,546	0	1,546	13	1,559
643	400302-10101 Current Planning	1,340,017.60	0.54%	3,150	0	3,150	27	3,177
644	400302-26001 Current Planning	22,758.20	0.01%	54	0	54	0	54
647	400502-10101	140,379.25	0.06%	330	0	330	3	333
648	400503-10101 ASET Unit	553,133.87	0.22%	1,300	0	1,300	11	1,312
649	400504-10101	384,856.85	0.16%	905	0	905	8	913
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	12	0	12	0	13
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	6,973	0	6,973	60	7,033
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	273	0	273	2	275
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	36	0	36	0	37
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	256	0	256	2	259
670	400901-10101 Local Business Initiative	103,374.34	0.04%	243	0	243	2	245
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	103	0	103	1	104
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	2,739	0	2,739	24	2,763
682	402105-10101 CDBG Administration	66,698.75	0.03%	157	0	157	1	158
683	402105-20501 CDBG Administration	371,297.09	0.15%	873	0	873	8	880
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	220	0	220	2	222
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	329	0	329	3	332
699	402163-22084 Housing Rehabiliation	909.74	0.00%	2	0	2	0	2
706	402165-22085 Homeless Services	28,095.12	0.01%	66	0	66	1	67
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	20	0	20	0	20
718	402172-20501 After School Recreation	481,694.11	0.19%	1,132	0	1,132	10	1,142
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	237	0	237	2	239
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	9	0	9	0	10
721	402182-20501 Street Works	364,324.26	0.15%	856	0	856	7	864
724	409901-10101 Development Dept Capi	25,223.87	0.01%	59	0	59	1	60
730	409901-30152	2,614.48	0.00%	6	0	6	0	6
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	1,130	0	1,130	10	1,139
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	3,491	0	3,491	30	3,522
753	410401-52507 UB&C Administration	327,181.86	0.13%	769	0	769	7	776
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	2,337	0	2,337	20	2,357
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	2,399	0	2,399	21	2,419
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	385	0	385	3	388
760	411001-40101 Water Operations	10,266,348.75	4.14%	24,134	0	24,134	209	24,344

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$5	$0	$5	$0	$5
770	411501-40101 Water Capital Projects	397,482.78	0.16%	934	0	934	8	943
771	411501-40103 Water Capital Projects	381,581.65	0.15%	897	0	897	8	905
772	411501-40110 Water Capital Projects	33,570.27	0.01%	79	0	79	1	80
776	411501-40122 Water Capital Projects	9,112.61	0.00%	21	0	21	0	22
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	38	0	38	0	38
780	411501-40161 Water Capital Projects	43,860.50	0.02%	103	0	103	1	104
781	411501-40162 Water Capital Projects	145,568.73	0.06%	342	0	342	3	345
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	2	0	2	0	2
784	411501-40168 Water Capital Projects	80,939.56	0.03%	190	0	190	2	192
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	83	0	83	1	84
788	411501-40188 Water Capital Projects	105,356.21	0.04%	248	0	248	2	250
789	411501-40195 Water Capital Projects	19,456.49	0.01%	46	0	46	0	46
790	411501-40198	10,635.05	0.00%	25	0	25	0	25
792	411501-40202	17,399.09	0.01%	41	0	41	0	41
795	412001-41001 Container Acquisition &	224,542.73	0.09%	528	0	528	5	532
796	412002-41001 Landfill	117,714.16	0.05%	277	0	277	2	279
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	12,402	0	12,402	107	12,510
804	412010-41001 Litter Control	559,847.89	0.23%	1,316	0	1,316	11	1,328
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	2,885	0	2,885	25	2,910
810	412019-41501 Homeless Initiative	335,859.08	0.14%	790	0	790	7	796
812	412502-41003 Landfill Closure	7,849.49	0.00%	18	0	18	0	19
813	412504-41001	4,595.54	0.00%	11	0	11	0	11
814	413501-40501 Sewer System	462,203.03	0.19%	1,087	0	1,087	9	1,096
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	15,487	0	15,487	134	15,622
818	414006-40501 Pretreatment	1,155,802.63	0.47%	2,717	0	2,717	24	2,741
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	156	0	156	1	157
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	4,643	0	4,643	40	4,683
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	478	0	478	4	482
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	567	0	567	5	572
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	175	0	175	2	176
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	985	0	985	9	994
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	3,180	0	3,180	28	3,208
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	3,747	0	3,747	32	3,779
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	2,099	0	2,099	18	2,117
833	430107-42001 Airports Marketing	166,124.06	0.07%	391	0	391	3	394
834	430108-42001 Airports Finance	433,114.97	0.17%	1,018	0	1,018	9	1,027
835	430109-42001 Airports Property Manag	327,777.01	0.13%	771	0	771	7	777
836	430110-42001 Airports Information Tec	97,270.05	0.04%	229	0	229	2	231

Personnel Services Allocations

Dept:998 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$410	$0	$410	$4	$413
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	886	0	886	0	886
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	708	0	708	6	714
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	135	0	135	1	136
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	10	0	10	0	10
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	36	0	36	0	36
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	8	0	8	0	8
861	449901-47003 Convention Center Cap	11,773.10	0.00%	28	0	28	0	28
865	451001-43502 Administration	1,139,858.98	0.46%	2,680	0	2,680	23	2,703
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	25,731	0	25,731	223	25,954
871	451003-22505 Night Service	661,727.80	0.27%	1,556	0	1,556	13	1,569
872	451003-43502 Night Service	267,547.67	0.11%	629	0	629	5	634
874	451003-43505	321,239.54	0.13%	755	0	755	7	762
876	451004-43502 Weekend Service	1,620,794.87	0.65%	3,810	0	3,810	33	3,843
878	451004-43505 Weekend Service	395,201.63	0.16%	929	0	929	8	937
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	1,375	0	1,375	12	1,387
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	1,406	0	1,406	12	1,418
885	451006-43505	296,481.91	0.12%	697	0	697	6	703
889	452001-43504 Administration	880,292.08	0.35%	2,069	0	2,069	18	2,087
891	452002-43504 Weekday Service	1,781,800.20	0.72%	4,189	0	4,189	36	4,225
892	452003-43504 Night Service	273,382.67	0.11%	643	0	643	6	648
894	452004-43504 Weekend Service	277,389.43	0.11%	652	0	652	6	658
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	478	0	478	4	482
900	452007-43504 Shelter Crew	324,552.65	0.13%	763	0	763	7	770
901	453001-22505 Administration	113,383.36	0.05%	267	0	267	2	269
902	453001-43502 Administration	1,099,403.37	0.44%	2,585	0	2,585	22	2,607
903	453001-43504 Administration	149,262.48	0.06%	351	0	351	3	354
906	454001-43502 Administration	79,620.05	0.03%	187	0	187	2	189
908	454008-43502 HandyRide	97,355.14	0.04%	229	0	229	2	231
910	454009-43502 Certifications	35,448.27	0.01%	83	0	83	1	84
912	455001-43504 Administration	6,615.71	0.00%	16	0	16	0	16
914	455010-43504 Planning Administration	132,845.49	0.05%	312	0	312	3	315
915	455011-43504 Marketing	57,143.78	0.02%	134	0	134	1	135
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	376	0	376	3	379
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	8,764	0	8,764	76	8,840
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	879	0	879	8	886
929	459901-43525 Transportation Capital S	24,151.26	0.01%	57	0	57	0	57
931	459901-43532 Transportation Capital S	42,967.23	0.02%	101	0	101	1	102
943	459901-43548 Transportation Capital S	402,385.65	0.16%	946	0	946	8	954
948	459901-43554 Transportation Capital S	972.98	0.00%	2	0	2	0	2
949	459901-43555 Transportation Capital S	51,524.53	0.02%	121	0	121	1	122
955	459901-43561 Transportation Capital S	3,429.72	0.00%	8	0	8	0	8

Personnel Services Allocations **Dept:998 540101-10101 Personnel Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$61	$0	$61	$1	$62
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	37	0	37	0	37
964	459902-43563	5,364.90	0.00%	13	0	13	0	13
966	510101-54002 Information Services Ad	450,706.77	0.18%	1,060	0	1,060	9	1,069
968	510201-54002 System Applications	652,707.26	0.26%	1,534	0	1,534	13	1,548
970	510203-10101 One Call Center	200,137.32	0.08%	470	0	470	0	470
971	510301-54002 Computer Services	1,981,885.63	0.80%	4,659	0	4,659	40	4,699
972	510401-54002 Communications Servic	439,911.22	0.18%	1,034	0	1,034	9	1,043
982	511101-54002	470,443.64	0.19%	1,106	0	1,106	10	1,116
984	520201-10101 Accounting	501,305.36	0.20%	1,178	0	1,178	0	1,178
985	520202-10101 Treasury	322,512.63	0.13%	758	0	758	7	765
986	520203-10101 Payroll	316,657.77	0.13%	744	0	744	0	744
987	520204-10101 Collections	98,690.80	0.04%	232	0	232	0	232
989	520210-10101	477,172.73	0.19%	1,122	0	1,122	10	1,131
990	520215-10101 Business Tax	656,381.92	0.26%	1,543	0	1,543	13	1,556
991	520220-10101 Purchasing	440,083.65	0.18%	1,035	0	1,035	0	1,035
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	198	0	198	2	200
993	520230-10101 Internal Audit	86,839.48	0.04%	204	0	204	0	204
997	520902-10101 Central Printing	89,038.81	0.04%	209	0	209	2	211
998	540101-10101 Personnel Services	315,553.83	0.13%	742	0	742	0	742
1,000	540201-10101 Training Program	96,051.36	0.04%	226	0	226	2	228
1,001	540301-10101 Employment Services	673,471.65	0.27%	1,583	0	1,583	14	1,597
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	26	0	26	0	27
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	620	0	620	5	626
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	888	0	888	8	896
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	489	0	489	4	493
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	786	0	786	7	793
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	186	0	186	2	188
1,013	541001-10101 Employee Benefits	834.13	0.00%	2	0	2	0	2
Subtotal		248,007,570.06	100.00%	583,024	0	583,024	4,917	587,942
Direct Bills						0		0
Total						$583,024		$587,942

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
3	010101-10801 City Council	$3,353	$3,353
10	019701-10101 District 7 Infrastructure I	15	15
11	100101-10101, 100201 Office of the Mi	1,978	1,978
13	100401-10101 City Manager Admin an	1,017	1,017
14	100501-10101 Office of Independent R	324	324
15	100701-10101 Economic Development	543	543
17	100801-10101 Budget Program	1,435	1,435
21	120101-10101 City Clerks Operations	789	789
22	120102-10101 Records Management	5	5
24	140101-10101 Legal Proceedings & Co	7,623	7,623
25	140102-10101	920	920
26	151001-10101 Office of Chief of Police	1,832	1,832
27	151001-22026 Office of Chief of Police	781	781
30	151001-48001 Office of Chief of Police	4,746	4,746
34	152001-10101 Personnel	8,843	8,843
35	152002-10101 Fiscal Affairs Bureau	1,242	1,242
36	152005-10101 Property & Evidence, E	1,408	1,408
39	152006-10101 Accountability & Compli	248	248
40	152009-10101 Training	3,012	3,012
41	152010-10101 Administration	538	538
43	152011-10101 Equipment & Supply	771	771
44	153001-10101 SW Policing District	18,376	18,376
45	153002-10101 CE Policing District	17,836	17,836
47	153003-10101 SE Policing District	17,285	17,285
49	153004-10101 NE Policing District	17,831	17,831
51	153005-10101 NW Policing District	17,280	17,280
53	153009-10101 Patrol Training	307	307
54	153010-10101 Patrol Administration	3,599	3,599
57	153012-10101 Graffiti	1,119	1,119
59	153014-10101 VIPR Bureau	1,291	1,291
60	153015-10101 School Resource Office	6,807	6,807
61	153016-10101 Fresno Area Express U	2,773	2,773
63	153018-10101 Homeless Taskforce	1,766	1,766
64	153019-10101 RTCC (Real Time Crim	1,230	1,230
66	154006-10101 Skywatch	1,861	1,861
70	154011-10101 Employee Services	225	225
71	154012-10101 Volunteer Services	901	901
72	154015-10101 Mounted Patrol	20	20
73	154016-10101 K9 Unit	2,946	2,946
74	154017-10101 Communications Cente	12,388	12,388
76	154018-10101 Duty Office	1,493	1,493

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
78	154020-10101 Support Administration	$1,750	$1,750
81	154022-10101 Information Services	1,579	1,579
82	154023-10101 Traffic Enforcement	9,657	9,657
84	154023-24036 Traffic Enforcement	164	164
86	154025-10101 SWAT	141	141
88	154026-10101 EOD(Bomb Unit)	41	41
90	154027-10101 Records	3,438	3,438
91	154029-10101 MGPI	192	192
92	154030-10101 Crime View Bureau	211	211
93	154031-10101 Video Policing	35	35
94	154050-10101 Special Events	2,102	2,102
95	155001-10101 Internal Affairs Bureau	2,313	2,313
96	155003-10101 Crime Scene Investigati	2,922	2,922
97	155004-10101 Crimes Investigations B	1,978	1,978
98	155006-10101 Street Violence	9,954	9,954
99	155007-10101 Family Justice Bureau	8,027	8,027
100	155008-10101 Major Narcotics	2,904	2,904
102	155010-10101 Investigative Services A	536	536
105	155011-10101 CCAT (Career Crim Aut	1,618	1,618
106	155012-10101 MAGEC	3,361	3,361
107	155012-24036	463	463
108	155017-10101 Vice/Intelligence Unit	1,964	1,964
109	155018-10101 Violent Crime Impact Te	2,769	2,769
110	155019-10101 Joint Terrorism Task Fo	36	36
111	155020-10101 HIDTA Task Force	43	43
113	155022-10101 CLO/PLO (Court Liaisor	948	948
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	921	921
123	156133-22027 HUD 16	416	416
124	156134-10101 COPS Hiring	1,516	1,516
125	156134-22027 COPS Hiring Grant 201	702	702
129	156201-22028 ABC/FSU (ZG00058)	184	184
134	156266-22028	1	1
149	156280-22028 PSN 2014	163	163
151	156281-22028 CalGrip 14	128	128
153	156282-22028 STEP	1,312	1,312
171	158003-24005 Regional Training Sectic	300	300
177	159901-30157	30	30
178	160101-10101 Administrative Services	1,158	1,158
179	160103-10101 Public Outreach Unit	84	84
180	160104-10101 Recruitment Services	3	3

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
182	160201-10101 Field Operations Comm	$51,532	$51,532
183	160201-22035 Field Operations Comm	51	51
188	160203-10101 Field Ops - Honor Guar	5	5
189	160204-10101 Special Ops - HazMat U	106	106
190	160205-10101 Special Ops - USAR Un	128	128
194	160210-10101 Field Ops - Explorer	17	17
196	160211-22044	7	7
197	160211-24050 Field Ops - NCFPD	9,900	9,900
198	160212-10101 Field Ops - FGFPD	222	222
201	160214-10101 Special Ops - ARFF Uni	14	14
202	160214-22044 Special Ops - ARFF Uni	1,729	1,729
203	160215-10101 Reimbursable Mutual Ai	3,646	3,646
205	160301-10101 Community Risk Reduc	2,827	2,827
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	13	13
211	160306-10101 Business & Fiscal Servi	797	797
217	160501-10101 Training, Edu & Safety U	4,022	4,022
218	160501-22034	274	274
219	160501-24020 Training, Edu & Safety U	137	137
221	160502-10101 EMS Trng, Edu & Safet	269	269
223	160601-10101 Logistics Unit-Fleet Mgr	1,317	1,317
224	160602-10101 Logistics Unit-Central S	272	272
225	160603-10101 Tech & Pers Svcs Unit -	36	36
226	160604-10101 Logistics Unit -Facility M	458	458
227	160605-10101 Tech & Personnel Svs U	907	907
228	160606-10101 Tech & Pers Svcs Unit -	3	3
229	160607-10101 Fire Marshals Unit	1,340	1,340
234	170101-10101 Parks & Rec Admin & M	1,523	1,523
235	170101-22031	4	4
237	170102-10101 Community Events & O	359	359
238	170102-22032 Community Events & O	7	7
239	170102-24017 Community Events & O	124	124
245	170301-10101 Recreation Services	1,268	1,268
246	170302-10101 Neighborhood Parks An	1,082	1,082
250	170303-10101 Community Sports	236	236
253	170306-10101 Action Sports	300	300
257	170311-10101 Youth Sports	119	119
260	170502-10101 Parks Planned Maintena	2,430	2,430
261	170502-22032 Parks Planned Maintena	40	40
263	170502-30127 Parks Planned Maintena	105	105
264	170502-30134 Parks Planned Maintena	1	1

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
266	170503-10101 Parks Custodial Mainter	$1,690	$1,690
268	170503-30134 Parks Custodial Mainter	4	4
270	170506-10101 PW Landscape Mainten	853	853
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	1,154	1,154
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	103	103
279	170601-24048 After School Recreation	919	919
282	170602-24048 Fresno Best	348	348
283	170603-10101 Community Science	86	86
284	170603-22032 Community Science	15	15
285	170603-24048 Community Science	181	181
286	170604-10101 Senior Citizen Program	140	140
287	170605-10101 Aquatics Program	545	545
288	170605-22032 Aquatics Program	64	64
289	170605-24017 Aquatics Program	74	74
290	170605-24048 Aquatics Program	229	229
293	170607-10101 Community Services Ac	499	499
294	170607-22031 Community Services Ac	123	123
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	32	32
301	172002-45001 Riverside Golf Course	58	58
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	3	3
310	179901-22096 Parks & Rec Capital Se	15	15
311	179901-24017 Parks & Rec Capital Se	30	30
316	179901-31509 Parks & Rec Capital Se	1	1
318	180101-10101 Public Works Admin & M	37	37
319	180101-22508 Public Works Admin & M	135	135
320	180102-10101 PW Admin- Cap Lbr to	13	13
321	180105-10101 ADA Program	81	81
322	180105-22508 ADA Program	69	69
325	180106-46503 Admn CAP Administrati	1,906	1,906
326	180201-10101 General Engineering	1,296	1,296
327	180201-22508 General Engineering	3	3
328	180202-10101 Real Estate & Lease Se	59	59
330	180203-10101 Land Section	363	363
331	180204-10101 Engr Svc-Cap Lbr to be	60	60
332	180204-22508 Engr Svc-Cap Lbr to be	56	56
334	180207-46503 T&E CAP Administratio	296	296
338	180231-10101 Traffic Operations	756	756

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
339	180231-22508 Traffic Operations	$225	$225
342	180232-22508 Traffic Operations Cente	757	757
343	180232-46501 Traffic Operations Cente	6	6
345	180233-10101 Transportation Planning	498	498
346	180233-22508 Transportation Planning	181	181
347	180234-10101 Traffic Oper Capital Lab	3	3
348	180234-22508 Traffic Oper Capital Lab	46	46
350	180411-22508 Project Management	299	299
352	180412-22508 Proj Mgt Cap Lbr to be A	151	151
354	180414-22508 Design Services	253	253
356	180415-22508 Design Services_Cap L	40	40
357	180421-10101 Capital Management Ac	39	39
358	180421-22508 Capital Management Ac	14	14
359	180422-10101 Surveying	78	78
360	180423-10101 Subdivision Inspection	760	760
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	131	131
369	180427-46503 Capital CAP Administra	335	335
374	181201-51001 Building Maintenance	1,825	1,825
375	181201-53001 Building Maintenance	48	48
376	181205-51003 Fac Repair & Replace F	102	102
377	181206-46503 Facilities CAP Administ	459	459
378	181210-51001 Reimbursable Minor Ca	965	965
381	181501-10101	509	509
382	181501-20102 Street Maintenance	847	847
383	181501-20103 Street Maintenance	1,465	1,465
384	181501-20104	190	190
385	181501-22506 Street Maintenance	2,326	2,326
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	2,056	2,056
389	181504-20103 Street Maint-Cap Lbr to	423	423
402	181516-46503 Streets CAP Administra	516	516
405	181601-41501 PW Street Tree Mainter	1,014	1,014
407	181610-10101	2	2
415	181610-41501 Median Island Maintena	4,086	4,086
419	181615-24055 LLMD/CFD Maintenanc	5	5
421	181615-30506 LLMD/CFD Maintenanc	613	613
422	181615-30509 LLMD/CFD Maintenanc	1,448	1,448
423	181615-30517 LLMD/CFD Maintenenc	628	628
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	1,901	1,901

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
429	181630-46503 Landscape CAP Admini	$598	$598
430	182001-10101 Streetlight Maintenance	122	122
431	182001-20101 Streetlight Maintenance	2,249	2,249
433	182001-46501 Streetlight Maintenance	278	278
434	182001-46502 Streetlight Maintenance	108	108
435	182003-20101 Tra Sig/Lght-Cap Lbr to	34	34
436	182005-46503 TSSL CAP Administrati	191	191
532	186010-31650 Property Acquisition	12	12
537	186010-31655 Property Acquisition	36	36
540	186010-31659	17	17
541	186010-31670	29	29
545	189901-10101 Street Works	383	383
547	189901-20102 Street Works	956	956
548	189901-20103 Street Works	49	49
551	189901-22003 Street Works	27	27
552	189901-22048 Street Works	3,059	3,059
553	189901-22056 Street Works	3	3
554	189901-22095 Street Works	48	48
555	189901-22504 Street Works	169	169
557	189901-22507 Street Works	58	58
558	189901-22508 Street Works	74	74
559	189901-22509 Street Works	59	59
560	189901-22510 Street Works	18	18
561	189901-22511 Street Works	29	29
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	10	10
566	189901-24009 Street Works	240	240
570	189901-24053 Street Works	101	101
571	189901-24055 Street Works	59	59
572	189901-24061 Street Works	160	160
574	189901-26001 Street Works	237	237
575	189901-26002 Street Works	789	789
576	189901-30102 Street Works	11	11
578	189901-30144 Street Works	21	21
581	189901-30154 Street Works	99	99
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	2	2
593	189901-30517 Street Works	93	93
594	189901-30518 Street Works	1	1
596	189901-30521 Street Works	1	1
597	189901-30522 Street Works	19	19

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
598	189901-30523 Street Works	$12	$12
599	189901-31516 Street Works	8	8
600	189901-31578 Street Works	10	10
603	189901-31641 Street Works	52	52
605	189901-46501 Street Works	28	28
608	200101-10101 Intergovernmental Relat	30	30
611	200301-50104 Retirement Accounting	2,464	2,464
632	400101-10101 Administration & Manag	370	370
633	400102-10101 Accounting & Cashierin	210	210
634	400104-10101 Records Section	308	308
635	400204-10101 Inspection Services	4,917	4,917
636	400205-10101 Permit Center	3,076	3,076
637	400205-24066 Permit Center	8	8
638	400301-10101 Advance Planning	1,559	1,559
643	400302-10101 Current Planning	3,177	3,177
644	400302-26001 Current Planning	54	54
647	400502-10101	333	333
648	400503-10101 ASET Unit	1,312	1,312
649	400504-10101	913	913
661	400606-10101 Mobile Home Rent Revi	13	13
664	400702-10101 Community Revitalizatic	7,033	7,033
665	400702-24024 Community Revitalizatic	275	275
666	400801-10101 Sustainable Fresno	37	37
668	400801-20532 Sustainable Fresno	259	259
670	400901-10101 Local Business Initiative	245	245
677	401000-10101 Parking Division - DARM	104	104
678	401001-10101 Parking Division - DARM	2,763	2,763
682	402105-10101 CDBG Administration	158	158
683	402105-20501 CDBG Administration	880	880
686	402105-22084 CDBG/HOME Admin	222	222
696	402163-20501 Housing Rehabiliation	332	332
699	402163-22084 Housing Rehabiliation	2	2
706	402165-22085 Homeless Services	67	67
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	20	20
718	402172-20501 After School Recreation	1,142	1,142
719	402173-20501 Senior Citizen Program	239	239
720	402174-20501 Parks & Rec Capital Se	10	10
721	402182-20501 Street Works	864	864
724	409901-10101 Development Dept Capi	60	60
730	409901-30152	6	6

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
731	410101-55001 Public Utilities Admin	$1,139	$1,139
732	410102-55001 Utility Engineering & Pla	3,522	3,522
753	410401-52507 UB&C Administration	776	776
755	410402-52507 UB&C Customer Servic	2,357	2,357
757	410403-52507 UB&C Collection/Spec I	2,419	2,419
758	410404-52507 UB&C Satellite Collectic	388	388
760	411001-40101 Water Operations	24,344	24,344
768	411201-40153	5	5
770	411501-40101 Water Capital Projects	943	943
771	411501-40103 Water Capital Projects	905	905
772	411501-40110 Water Capital Projects	80	80
776	411501-40122 Water Capital Projects	22	22
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	38	38
780	411501-40161 Water Capital Projects	104	104
781	411501-40162 Water Capital Projects	345	345
782	411501-40164	(0)	(0)
783	411501-40166	2	2
784	411501-40168 Water Capital Projects	192	192
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	84	84
788	411501-40188 Water Capital Projects	250	250
789	411501-40195 Water Capital Projects	46	46
790	411501-40198	25	25
792	411501-40202	41	41
795	412001-41001 Container Acquisition &	532	532
796	412002-41001 Landfill	279	279
801	412007-41001 Solid Wste Coll & Disp-I	12,510	12,510
804	412010-41001 Litter Control	1,328	1,328
806	412011-41001 Operation Clean Up	2,910	2,910
810	412019-41501 Homeless Initiative	796	796
812	412502-41003 Landfill Closure	19	19
813	412504-41001	11	11
814	413501-40501 Sewer System	1,096	1,096
817	414004-40501 Liquid WasteTreatment	15,622	15,622
818	414006-40501 Pretreatment	2,741	2,741
819	414007-40501 N. Fresno WW Reclam	157	157
820	414008-40501 Wastewater Collection	4,683	4,683
821	414009-40501 Tertiary Treatment	482	482
823	414501-40501 Improvement Projects-V	572	572
826	414501-40528 Improvement Projects-V	176	176

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
829	430101-42001 FAT Admin & Managem	$994	$994
830	430102-42001 FYI Operations & Maint	3,208	3,208
831	430103-42001 FYI Security & Safety	3,779	3,779
832	430104-42001 Field Operations & Mair	2,117	2,117
833	430107-42001 Airports Marketing	394	394
834	430108-42001 Airports Finance	1,027	1,027
835	430109-42001 Airports Property Manag	777	777
836	430110-42001 Airports Information Tec	231	231
838	430201-42501 FCH Airport Operations	413	413
841	430501-42044 Airports Projects Admin	886	886
842	439901-42040 Airport Federal Funded	714	714
845	439902-42042 Airport Local Funded Pr	136	136
846	439902-42045 Airport Local Funded Pr	10	10
848	439903-42040 Airport Misc Funded Prc	36	36
849	439906-42040 Airport Noise Projects	8	8
861	449901-47003 Convention Center Capi	28	28
865	451001-43502 Administration	2,703	2,703
868	451002-43502 Weekday Servive	25,954	25,954
871	451003-22505 Night Service	1,569	1,569
872	451003-43502 Night Service	634	634
874	451003-43505	762	762
876	451004-43502 Weekend Service	3,843	3,843
878	451004-43505 Weekend Service	937	937
879	451005-22505 15 Minute Frequencies	1,387	1,387
882	451005-43505 15 Minute Frequencies	1,418	1,418
885	451006-43505	703	703
889	452001-43504 Administration	2,087	2,087
891	452002-43504 Weekday Service	4,225	4,225
892	452003-43504 Night Service	648	648
894	452004-43504 Weekend Service	658	658
896	452005-43504 15 Min Frequencies	482	482
900	452007-43504 Shelter Crew	770	770
901	453001-22505 Administration	269	269
902	453001-43502 Administration	2,607	2,607
903	453001-43504 Administration	354	354
906	454001-43502 Administration	189	189
908	454008-43502 HandyRide	231	231
910	454009-43502 Certifications	84	84
912	455001-43504 Administration	16	16
914	455010-43504 Planning Administration	315	315
915	455011-43504 Marketing	135	135

Allocation Summary

Dept:998 540101-10101 Personnel Services

	Department	Personnel Services	Total
916	456101-50501 Public Safety Fleet Mair	$379	$379
919	456401-50501 Fleet Equip. Maintenanc	8,840	8,840
923	456501-50502 Fleet Equip. Acquisition	886	886
929	459901-43525 Transportation Capital S	57	57
931	459901-43532 Transportation Capital S	102	102
943	459901-43548 Transportation Capital S	954	954
948	459901-43554 Transportation Capital S	2	2
949	459901-43555 Transportation Capital S	122	122
955	459901-43561 Transportation Capital S	8	8
957	459901-43563 Transportation Capital S	62	62
963	459902-43548 Transport Unreimbursec	37	37
964	459902-43563	13	13
966	510101-54002 Information Services Ad	1,069	1,069
968	510201-54002 System Applications	1,548	1,548
970	510203-10101 One Call Center	470	470
971	510301-54002 Computer Services	4,699	4,699
972	510401-54002 Communications Servic	1,043	1,043
982	511101-54002	1,116	1,116
984	520201-10101 Accounting	1,178	1,178
985	520202-10101 Treasury	765	765
986	520203-10101 Payroll	744	744
987	520204-10101 Collections	232	232
989	520210-10101	1,131	1,131
990	520215-10101 Business Tax	1,556	1,556
991	520220-10101 Purchasing	1,035	1,035
992	520221-10101 Disadvantaged Bus Ent	200	200
993	520230-10101 Internal Audit	204	204
997	520902-10101 Central Printing	211	211
998	540101-10101 Personnel Services	742	742
1,000	540201-10101 Training Program	228	228
1,001	540301-10101 Employment Services	1,597	1,597
1,002	540303-10101 Civil Service Board	27	27
1,003	540401-10101 Employer/Employee Re	626	626
1,004	540501-10101 Loss Control & Employe	896	896
1,008	540701-51512 Property Self Insurance	493	493
1,009	540702-51502 Liability Self Insurance	793	793
1,011	540801-51501 Workers' Comp Insuran	188	188
1,013	541001-10101 Employee Benefits	2	2
Total		$587,942	$587,942

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 2017/18 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:1000 540201-10101 Training Program**

Description		Amount	General Admin	Training
Personnel Costs				
Salaries	S1	96,051	0	96,051
Salary % Split			*.00%*	*100.00%*
Benefits	S	33,718	0	33,718
Subtotal - Personnel Costs		129,769	0	129,769
Services & Supplies Cost				
53304 Prof Svcs (Non-Consulting)-O/S	S	500	0	500
54306 Security Services	S	163	0	163
55801 Training	S	16,223	0	16,223
55803 Travel & Conference	S	140	0	140
56107 Office Supplies	S	173	0	173
58016 Membership & Dues	S	6,440	0	6,440
59302 Info Systems Service Charge	S	200	0	200
59303 Info Systems Equip Charge	S	300	0	300
59310 Non-Recurrin Spec Projct Chrgs	S	500	0	500
59322 PeopleSoft Replacement Charg	S	300	0	300
Subtotal - Services & Supplies		24,938	0	24,938
Department Cost Total		154,707	0	154,707
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		154,707	0	154,707
General Admin Distribution			0	0
Grand Total		$154,707		$154,707

B. Incoming Costs - (Default Spread Custom%)

Dept:1000 540201-10101 Training Program

	Department	First Incoming	Second Incoming	Training
13	Management Services	$64	$9	$73
13	Management of Staff	138	19	157
	Subtotal - 100401-10101 City Manager	202	27	229
17	City Budget	202	4	206
	Subtotal - 100801-10101 Budget Progr	202	4	206
22	Records Management	1	0	1
	Subtotal - 120102-10101 Records Man	1	0	1
24	3 Year Average	5,459	58	5,516
	Subtotal - 140101-10101 Legal Procee	5,459	58	5,516
984	Accounting	415	54	469
	Subtotal - 520201-10101 Accounting	415	54	469
986	Payroll	193	37	230
	Subtotal - 520203-10101 Payroll	193	37	230
993	Citywide Audit	30	0	30
	Subtotal - 520230-10101 Internal Audit	30	0	30
998	Personnel Services	226	2	228
	Subtotal - 540101-10101 Personnel Se	226	2	228
1,000	Training	0	63	63
	Subtotal - 540201-10101 Training Prog	0	63	63
1,001	Employment Services	0	425	425
	Subtotal - 540301-10101 Employment	0	425	425
1,002	Civil Service Board	0	7	7
	Subtotal - 540303-10101 Civil Service	0	7	7
1,003	Employer/Employee Relations	0	202	202

B. Incoming Costs - (Default Spread Custom%)

Dept:1000 540201-10101 Training Program

	Department	First Incoming	Second Incoming	Training
	Subtotal - 540401-10101 Employer/Em	$0	$202	$202
1,004	Loss Control	0	215	215
	Subtotal - 540501-10101 Loss Control	0	215	215
1,013	Employee Benefits	0	38	38
	Subtotal - 541001-10101 Employee Be	0	38	38
Total Incoming		6,728	1,132	7,860
C. Total Allocated			$162,567	$162,567
				100.00%

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$920	$0	$920	$7	$927
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	4	0	4	0	4
11	100101-10101, 100201 Office of the M	834,231.24	0.34%	543	0	543	4	547
13	100401-10101 City Manager Admin an	432,559.24	0.17%	282	0	282	0	282
14	100501-10101 Office of Independent R	136,847.32	0.06%	89	0	89	1	90
15	100701-10101 Economic Development	228,828.67	0.09%	149	0	149	1	150
17	100801-10101 Budget Program	610,232.90	0.25%	397	0	397	0	397
21	120101-10101 City Clerks Operations	332,784.40	0.13%	217	0	217	2	218
22	120102-10101 Records Management	2,005.81	0.00%	1	0	1	0	1
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	2,111	0	2,111	0	2,111
25	140102-10101	387,927.34	0.16%	253	0	253	2	254
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	503	0	503	4	506
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	214	0	214	2	216
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	1,303	0	1,303	9	1,312
34	152001-10101 Personnel	3,729,310.12	1.50%	2,428	0	2,428	18	2,445
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	341	0	341	2	343
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	387	0	387	3	389
39	152006-10101 Accountability & Compli	104,741.87	0.04%	68	0	68	0	69
40	152009-10101 Training	1,270,384.40	0.51%	827	0	827	6	833
41	152010-10101 Administration	226,953.03	0.09%	148	0	148	1	149
43	152011-10101 Equipment & Supply	325,043.61	0.13%	212	0	212	2	213
44	153001-10101 SW Policing District	7,749,618.88	3.12%	5,044	0	5,044	36	5,081
45	153002-10101 CE Policing District	7,521,840.25	3.03%	4,896	0	4,896	35	4,931
47	153003-10101 SE Policing District	7,289,729.94	2.94%	4,745	0	4,745	34	4,779
49	153004-10101 NE Policing District	7,519,777.53	3.03%	4,895	0	4,895	35	4,930
51	153005-10101 NW Policing District	7,287,647.65	2.94%	4,744	0	4,744	34	4,778
53	153009-10101 Patrol Training	129,664.47	0.05%	84	0	84	1	85
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	988	0	988	7	995
57	153012-10101 Graffiti	472,076.08	0.19%	307	0	307	2	310
59	153014-10101 VIPR Bureau	544,449.07	0.22%	354	0	354	3	357
60	153015-10101 School Resource Office	2,870,866.66	1.16%	1,869	0	1,869	13	1,882
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	761	0	761	5	767
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	485	0	485	3	488
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	338	0	338	2	340
66	154006-10101 Skywatch	784,720.95	0.32%	511	0	511	4	514
70	154011-10101 Employee Services	95,017.77	0.04%	62	0	62	0	62
71	154012-10101 Volunteer Services	379,978.54	0.15%	247	0	247	2	249
72	154015-10101 Mounted Patrol	8,528.00	0.00%	6	0	6	0	6
73	154016-10101 K9 Unit	1,242,264.15	0.50%	809	0	809	6	814
74	154017-10101 Communications Cente	5,224,380.74	2.11%	3,401	0	3,401	25	3,425
76	154018-10101 Duty Office	629,827.17	0.25%	410	0	410	3	413
78	154020-10101 Support Administration	738,163.28	0.30%	480	0	480	3	484

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$433	$0	$433	$3	$437
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	2,651	0	2,651	19	2,670
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	45	0	45	0	45
86	154025-10101 SWAT	59,605.33	0.02%	39	0	39	0	39
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	11	0	11	0	11
90	154027-10101 Records	1,449,700.00	0.58%	944	0	944	7	950
91	154029-10101 MGPI	81,164.40	0.03%	53	0	53	0	53
92	154030-10101 Crime View Bureau	88,967.31	0.04%	58	0	58	0	58
93	154031-10101 Video Policing	14,921.69	0.01%	10	0	10	0	10
94	154050-10101 Special Events	886,336.02	0.36%	577	0	577	4	581
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	635	0	635	5	640
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	802	0	802	6	808
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	543	0	543	4	547
98	155006-10101 Street Violence	4,197,903.92	1.69%	2,733	0	2,733	20	2,752
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	2,204	0	2,204	16	2,219
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	797	0	797	6	803
102	155010-10101 Investigative Services A	226,052.93	0.09%	147	0	147	1	148
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	444	0	444	3	447
106	155012-10101 MAGEC	1,417,358.03	0.57%	923	0	923	7	929
107	155012-24036	195,446.77	0.08%	127	0	127	1	128
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	539	0	539	4	543
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	760	0	760	5	766
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	10	0	10	0	10
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	12	0	12	0	12
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	260	0	260	2	262
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	253	0	253	2	255
123	156133-22027 HUD 16	175,648.61	0.07%	114	0	114	1	115
124	156134-10101 COPS Hiring	639,210.55	0.26%	416	0	416	3	419
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	193	0	193	1	194
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	51	0	51	0	51
134	156266-22028	612.44	0.00%	0	0	0	0	0
149	156280-22028 PSN 2014	68,675.96	0.03%	45	0	45	0	45
151	156281-22028 CalGrip 14	53,809.82	0.02%	35	0	35	0	35
153	156282-22028 STEP	553,319.45	0.22%	360	0	360	3	363
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	82	0	82	1	83
177	159901-30157	12,484.00	0.01%	8	0	8	0	8
178	160101-10101 Administrative Services	488,539.00	0.20%	318	0	318	2	320
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	23	0	23	0	23
180	160104-10101 Recruitment Services	1,475.01	0.00%	1	0	1	0	1
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	14,146	0	14,146	102	14,248
183	160201-22035 Field Operations Comm	21,706.47	0.01%	14	0	14	0	14

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$1	$0	$1	$0	$1
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	29	0	29	0	29
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	35	0	35	0	35
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	5	0	5	0	5
196	160211-22044	2,770.00	0.00%	2	0	2	0	2
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	2,718	0	2,718	20	2,737
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	61	0	61	0	61
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	4	0	4	0	4
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	475	0	475	3	478
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	1,001	0	1,001	7	1,008
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	776	0	776	6	782
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	3	0	3	0	3
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	219	0	219	2	220
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	1,104	0	1,104	8	1,112
218	160501-22034	115,758.50	0.05%	75	0	75	1	76
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	38	0	38	0	38
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	74	0	74	1	74
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	362	0	362	3	364
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	75	0	75	1	75
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	10	0	10	0	10
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	126	0	126	1	127
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	249	0	249	2	251
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	1	0	1	0	1
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	368	0	368	3	371
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	418	0	418	3	421
235	170101-22031	1,687.76	0.00%	1	0	1	0	1
237	170102-10101 Community Events & O	151,279.83	0.06%	98	0	98	1	99
238	170102-22032 Community Events & O	2,809.50	0.00%	2	0	2	0	2
239	170102-24017 Community Events & O	52,103.99	0.02%	34	0	34	0	34
245	170301-10101 Recreation Services	534,718.24	0.22%	348	0	348	3	351
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	297	0	297	2	299
250	170303-10101 Community Sports	99,397.63	0.04%	65	0	65	0	65
253	170306-10101 Action Sports	126,503.75	0.05%	82	0	82	1	83
257	170311-10101 Youth Sports	50,163.77	0.02%	33	0	33	0	33
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	667	0	667	5	672
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	11	0	11	0	11
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	29	0	29	0	29
264	170502-30134 Parks Planned Maintena	304.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	464	0	464	3	467
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	1	0	1	0	1
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	234	0	234	2	236

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	317	0	317	2	319
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	28	0	28	0	28
279	170601-24048 After School Recreation	387,728.44	0.16%	252	0	252	2	254
282	170602-24048 Fresno Best	146,921.83	0.06%	96	0	96	1	96
283	170603-10101 Community Science	36,353.29	0.01%	24	0	24	0	24
284	170603-22032 Community Science	6,199.50	0.00%	4	0	4	0	4
285	170603-24048 Community Science	76,452.38	0.03%	50	0	50	0	50
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	38	0	38	0	39
287	170605-10101 Aquatics Program	229,741.66	0.09%	150	0	150	1	151
288	170605-22032 Aquatics Program	26,806.22	0.01%	17	0	17	0	18
289	170605-24017 Aquatics Program	31,197.38	0.01%	20	0	20	0	20
290	170605-24048 Aquatics Program	96,524.88	0.04%	63	0	63	0	63
293	170607-10101 Community Services Ac	210,278.23	0.08%	137	0	137	1	138
294	170607-22031 Community Services Ac	52,011.27	0.02%	34	0	34	0	34
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	9	0	9	0	9
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	16	0	16	0	16
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	1	0	1	0	1
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	4	0	4	0	4
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	8	0	8	0	8
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	0	0	0	0	0
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	10	0	10	0	10
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	37	0	37	0	37
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	4	0	4	0	4
321	180105-10101 ADA Program	34,224.19	0.01%	22	0	22	0	22
322	180105-22508 ADA Program	29,105.56	0.01%	19	0	19	0	19
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	523	0	523	4	527
326	180201-10101 General Engineering	546,559.90	0.22%	356	0	356	3	358
327	180201-22508 General Engineering	1,272.78	0.00%	1	0	1	0	1
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	16	0	16	0	16
330	180203-10101 Land Section	152,885.33	0.06%	100	0	100	1	100
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	16	0	16	0	17
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	15	0	15	0	15
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	81	0	81	1	82
338	180231-10101 Traffic Operations	318,683.74	0.13%	207	0	207	1	209
339	180231-22508 Traffic Operations	94,715.64	0.04%	62	0	62	0	62
342	180232-22508 Traffic Operations Cente	319,279.42	0.13%	208	0	208	1	209
343	180232-46501 Traffic Operations Cente	2,622.51	0.00%	2	0	2	0	2
345	180233-10101 Transportation Planning	209,926.19	0.08%	137	0	137	1	138

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$50	$0	$50	$0	$50
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	1	0	1	0	1
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	13	0	13	0	13
350	180411-22508 Project Management	126,181.91	0.05%	82	0	82	1	83
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	41	0	41	0	42
354	180414-22508 Design Services	106,651.92	0.04%	69	0	69	1	70
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	11	0	11	0	11
357	180421-10101 Capital Management Ac	16,519.37	0.01%	11	0	11	0	11
358	180421-22508 Capital Management Ac	5,888.56	0.00%	4	0	4	0	4
359	180422-10101 Surveying	32,771.74	0.01%	21	0	21	0	21
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	209	0	209	2	210
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	36	0	36	0	36
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	92	0	92	1	93
374	181201-51001 Building Maintenance	769,530.25	0.31%	501	0	501	4	505
375	181201-53001 Building Maintenance	20,312.69	0.01%	13	0	13	0	13
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	28	0	28	0	28
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	126	0	126	1	127
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	265	0	265	2	267
381	181501-10101	214,715.14	0.09%	140	0	140	1	141
382	181501-20102 Street Maintenance	357,376.45	0.14%	233	0	233	2	234
383	181501-20103 Street Maintenance	617,735.41	0.25%	402	0	402	3	405
384	181501-20104	79,966.60	0.03%	52	0	52	0	52
385	181501-22506 Street Maintenance	980,966.04	0.40%	639	0	639	5	643
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	564	0	564	4	569
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	116	0	116	1	117
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	142	0	142	1	143
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	278	0	278	2	280
407	181610-10101	798.90	0.00%	1	0	1	0	1
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	1,122	0	1,122	8	1,130
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	1	0	1	0	1
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	168	0	168	1	169
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	397	0	397	3	400
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	172	0	172	1	174
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	522	0	522	4	526
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	164	0	164	1	165
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	33	0	33	0	34
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	617	0	617	4	622
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	76	0	76	1	77
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	30	0	30	0	30

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$9	$0	$9	$0	$9
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	53	0	53	0	53
532	186010-31650 Property Acquisition	4,962.00	0.00%	3	0	3	0	3
537	186010-31655 Property Acquisition	15,087.14	0.01%	10	0	10	0	10
540	186010-31659	7,121.60	0.00%	5	0	5	0	5
541	186010-31670	12,283.72	0.00%	8	0	8	0	8
545	189901-10101 Street Works	161,469.09	0.07%	105	0	105	1	106
547	189901-20102 Street Works	403,151.83	0.16%	262	0	262	2	264
548	189901-20103 Street Works	20,494.38	0.01%	13	0	13	0	13
551	189901-22003 Street Works	11,290.35	0.00%	7	0	7	0	7
552	189901-22048 Street Works	1,289,996.10	0.52%	840	0	840	6	846
553	189901-22056 Street Works	1,264.04	0.00%	1	0	1	0	1
554	189901-22095 Street Works	20,211.80	0.01%	13	0	13	0	13
555	189901-22504 Street Works	71,283.47	0.03%	46	0	46	0	47
557	189901-22507 Street Works	24,333.63	0.01%	16	0	16	0	16
558	189901-22508 Street Works	31,075.71	0.01%	20	0	20	0	20
559	189901-22509 Street Works	24,740.06	0.01%	16	0	16	0	16
560	189901-22510 Street Works	7,524.33	0.00%	5	0	5	0	5
561	189901-22511 Street Works	12,051.42	0.00%	8	0	8	0	8
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	3	0	3	0	3
566	189901-24009 Street Works	101,146.48	0.04%	66	0	66	0	66
570	189901-24053 Street Works	42,672.16	0.02%	28	0	28	0	28
571	189901-24055 Street Works	24,986.04	0.01%	16	0	16	0	16
572	189901-24061 Street Works	67,420.21	0.03%	44	0	44	0	44
574	189901-26001 Street Works	99,822.96	0.04%	65	0	65	0	65
575	189901-26002 Street Works	332,864.20	0.13%	217	0	217	2	218
576	189901-30102 Street Works	4,832.82	0.00%	3	0	3	0	3
578	189901-30144 Street Works	8,870.37	0.00%	6	0	6	0	6
581	189901-30154 Street Works	41,577.80	0.02%	27	0	27	0	27
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	0	0	0	0	0
593	189901-30517 Street Works	39,291.57	0.02%	26	0	26	0	26
594	189901-30518 Street Works	368.63	0.00%	0	0	0	0	0
596	189901-30521 Street Works	294.18	0.00%	0	0	0	0	0
597	189901-30522 Street Works	8,199.20	0.00%	5	0	5	0	5
598	189901-30523 Street Works	5,178.15	0.00%	3	0	3	0	3
599	189901-31516 Street Works	3,449.14	0.00%	2	0	2	0	2
600	189901-31578 Street Works	4,248.34	0.00%	3	0	3	0	3
603	189901-31641 Street Works	21,744.10	0.01%	14	0	14	0	14
605	189901-46501 Street Works	11,946.62	0.00%	8	0	8	0	8
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	8	0	8	0	8

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$676	$0	$676	$5	$681
632	400101-10101 Administration & Manag	155,850.47	0.06%	101	0	101	1	102
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	58	0	58	0	58
634	400104-10101 Records Section	129,739.22	0.05%	84	0	84	1	85
635	400204-10101 Inspection Services	2,073,570.19	0.84%	1,350	0	1,350	10	1,359
636	400205-10101 Permit Center	1,297,126.65	0.52%	844	0	844	6	850
637	400205-24066 Permit Center	3,274.79	0.00%	2	0	2	0	2
638	400301-10101 Advance Planning	657,680.50	0.27%	428	0	428	3	431
643	400302-10101 Current Planning	1,340,017.60	0.54%	872	0	872	6	879
644	400302-26001 Current Planning	22,758.20	0.01%	15	0	15	0	15
647	400502-10101	140,379.25	0.06%	91	0	91	1	92
648	400503-10101 ASET Unit	553,133.87	0.22%	360	0	360	3	363
649	400504-10101	384,856.85	0.16%	251	0	251	2	252
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	3	0	3	0	3
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	1,931	0	1,931	14	1,945
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	76	0	76	1	76
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	10	0	10	0	10
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	71	0	71	1	72
670	400901-10101 Local Business Initiative	103,374.34	0.04%	67	0	67	0	68
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	28	0	28	0	29
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	758	0	758	5	764
682	402105-10101 CDBG Administration	66,698.75	0.03%	43	0	43	0	44
683	402105-20501 CDBG Administration	371,297.09	0.15%	242	0	242	2	243
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	61	0	61	0	61
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	91	0	91	1	92
699	402163-22084 Housing Rehabiliation	909.74	0.00%	1	0	1	0	1
706	402165-22085 Homeless Services	28,095.12	0.01%	18	0	18	0	18
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	5	0	5	0	6
718	402172-20501 After School Recreation	481,694.11	0.19%	314	0	314	2	316
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	66	0	66	0	66
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	3	0	3	0	3
721	402182-20501 Street Works	364,324.26	0.15%	237	0	237	2	239
724	409901-10101 Development Dept Capi	25,223.87	0.01%	16	0	16	0	17
730	409901-30152	2,614.48	0.00%	2	0	2	0	2
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	313	0	313	2	315
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	967	0	967	7	974
753	410401-52507 UB&C Administration	327,181.86	0.13%	213	0	213	2	215
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	647	0	647	5	652
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	664	0	664	5	669
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	107	0	107	1	107
760	411001-40101 Water Operations	10,266,348.75	4.14%	6,683	0	6,683	48	6,731

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$1	$0	$1	$0	$1
770	411501-40101 Water Capital Projects	397,482.78	0.16%	259	0	259	2	261
771	411501-40103 Water Capital Projects	381,581.65	0.15%	248	0	248	2	250
772	411501-40110 Water Capital Projects	33,570.27	0.01%	22	0	22	0	22
776	411501-40122 Water Capital Projects	9,112.61	0.00%	6	0	6	0	6
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	11	0	11	0	11
780	411501-40161 Water Capital Projects	43,860.50	0.02%	29	0	29	0	29
781	411501-40162 Water Capital Projects	145,568.73	0.06%	95	0	95	1	95
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	1	0	1	0	1
784	411501-40168 Water Capital Projects	80,939.56	0.03%	53	0	53	0	53
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	23	0	23	0	23
788	411501-40188 Water Capital Projects	105,356.21	0.04%	69	0	69	0	69
789	411501-40195 Water Capital Projects	19,456.49	0.01%	13	0	13	0	13
790	411501-40198	10,635.05	0.00%	7	0	7	0	7
792	411501-40202	17,399.09	0.01%	11	0	11	0	11
795	412001-41001 Container Acquisition &	224,542.73	0.09%	146	0	146	1	147
796	412002-41001 Landfill	117,714.16	0.05%	77	0	77	1	77
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	3,434	0	3,434	25	3,459
804	412010-41001 Litter Control	559,847.89	0.23%	364	0	364	3	367
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	799	0	799	6	805
810	412019-41501 Homeless Initiative	335,859.08	0.14%	219	0	219	2	220
812	412502-41003 Landfill Closure	7,849.49	0.00%	5	0	5	0	5
813	412504-41001	4,595.54	0.00%	3	0	3	0	3
814	413501-40501 Sewer System	462,203.03	0.19%	301	0	301	2	303
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	4,288	0	4,288	31	4,319
818	414006-40501 Pretreatment	1,155,802.63	0.47%	752	0	752	5	758
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	43	0	43	0	43
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	1,286	0	1,286	9	1,295
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	132	0	132	1	133
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	157	0	157	1	158
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	48	0	48	0	49
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	273	0	273	2	275
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	881	0	881	6	887
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	1,037	0	1,037	7	1,045
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	581	0	581	4	585
833	430107-42001 Airports Marketing	166,124.06	0.07%	108	0	108	1	109
834	430108-42001 Airports Finance	433,114.97	0.17%	282	0	282	2	284
835	430109-42001 Airports Property Manag	327,777.01	0.13%	213	0	213	2	215
836	430110-42001 Airports Information Tec	97,270.05	0.04%	63	0	63	0	64

Training Allocations

Dept:1000 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$114	$0	$114	$1	$114
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	245	0	245	0	245
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	196	0	196	1	198
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	37	0	37	0	38
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	3	0	3	0	3
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	10	0	10	0	10
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	2	0	2	0	2
861	449901-47003 Convention Center Cap	11,773.10	0.00%	8	0	8	0	8
865	451001-43502 Administration	1,139,858.98	0.46%	742	0	742	5	747
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	7,125	0	7,125	51	7,176
871	451003-22505 Night Service	661,727.80	0.27%	431	0	431	3	434
872	451003-43502 Night Service	267,547.67	0.11%	174	0	174	1	175
874	451003-43505	321,239.54	0.13%	209	0	209	2	211
876	451004-43502 Weekend Service	1,620,794.87	0.65%	1,055	0	1,055	8	1,063
878	451004-43505 Weekend Service	395,201.63	0.16%	257	0	257	2	259
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	381	0	381	3	384
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	389	0	389	3	392
885	451006-43505	296,481.91	0.12%	193	0	193	1	194
889	452001-43504 Administration	880,292.08	0.35%	573	0	573	4	577
891	452002-43504 Weekday Service	1,781,800.20	0.72%	1,160	0	1,160	8	1,168
892	452003-43504 Night Service	273,382.67	0.11%	178	0	178	1	179
894	452004-43504 Weekend Service	277,389.43	0.11%	181	0	181	1	182
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	132	0	132	1	133
900	452007-43504 Shelter Crew	324,552.65	0.13%	211	0	211	2	213
901	453001-22505 Administration	113,383.36	0.05%	74	0	74	1	74
902	453001-43502 Administration	1,099,403.37	0.44%	716	0	716	5	721
903	453001-43504 Administration	149,262.48	0.06%	97	0	97	1	98
906	454001-43502 Administration	79,620.05	0.03%	52	0	52	0	52
908	454008-43502 HandyRide	97,355.14	0.04%	63	0	63	0	64
910	454009-43502 Certifications	35,448.27	0.01%	23	0	23	0	23
912	455001-43504 Administration	6,615.71	0.00%	4	0	4	0	4
914	455010-43504 Planning Administration	132,845.49	0.05%	86	0	86	1	87
915	455011-43504 Marketing	57,143.78	0.02%	37	0	37	0	37
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	104	0	104	1	105
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	2,427	0	2,427	17	2,444
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	243	0	243	2	245
929	459901-43525 Transportation Capital S	24,151.26	0.01%	16	0	16	0	16
931	459901-43532 Transportation Capital S	42,967.23	0.02%	28	0	28	0	28
943	459901-43548 Transportation Capital S	402,385.65	0.16%	262	0	262	2	264
948	459901-43554 Transportation Capital S	972.98	0.00%	1	0	1	0	1
949	459901-43555 Transportation Capital S	51,524.53	0.02%	34	0	34	0	34
955	459901-43561 Transportation Capital S	3,429.72	0.00%	2	0	2	0	2

Training Allocations **Dept:1000 540201-10101 Training Program**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$17	$0	$17	$0	$17
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	10	0	10	0	10
964	459902-43563	5,364.90	0.00%	3	0	3	0	4
966	510101-54002 Information Services Ad	450,706.77	0.18%	293	0	293	2	295
968	510201-54002 System Applications	652,707.26	0.26%	425	0	425	3	428
970	510203-10101 One Call Center	200,137.32	0.08%	130	0	130	0	130
971	510301-54002 Computer Services	1,981,885.63	0.80%	1,290	0	1,290	9	1,299
972	510401-54002 Communications Servic	439,911.22	0.18%	286	0	286	2	288
982	511101-54002	470,443.64	0.19%	306	0	306	2	308
984	520201-10101 Accounting	501,305.36	0.20%	326	0	326	0	326
985	520202-10101 Treasury	322,512.63	0.13%	210	0	210	2	211
986	520203-10101 Payroll	316,657.77	0.13%	206	0	206	0	206
987	520204-10101 Collections	98,690.80	0.04%	64	0	64	0	64
989	520210-10101	477,172.73	0.19%	311	0	311	2	313
990	520215-10101 Business Tax	656,381.92	0.26%	427	0	427	3	430
991	520220-10101 Purchasing	440,083.65	0.18%	286	0	286	0	286
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	55	0	55	0	55
993	520230-10101 Internal Audit	86,839.48	0.04%	57	0	57	0	57
997	520902-10101 Central Printing	89,038.81	0.04%	58	0	58	0	58
998	540101-10101 Personnel Services	315,553.83	0.13%	205	0	205	0	205
1,000	540201-10101 Training Program	96,051.36	0.04%	63	0	63	0	63
1,001	540301-10101 Employment Services	673,471.65	0.27%	438	0	438	3	442
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	7	0	7	0	7
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	172	0	172	1	173
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	246	0	246	2	248
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	135	0	135	1	136
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	218	0	218	2	219
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	52	0	52	0	52
1,013	541001-10101 Employee Benefits	834.13	0.00%	1	0	1	0	1
Subtotal		248,007,570.06	100.00%	161,435	0	161,435	1,132	162,567
Direct Bills						0		0
Total						$161,435		$162,567

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary **Dept:1000 540201-10101 Training Program**

	Department	Training	Total
3	010101-10801 City Council	$927	$927
10	019701-10101 District 7 Infrastructure I	4	4
11	100101-10101, 100201 Office of the Mi	547	547
13	100401-10101 City Manager Admin an	282	282
14	100501-10101 Office of Independent R	90	90
15	100701-10101 Economic Development	150	150
17	100801-10101 Budget Program	397	397
21	120101-10101 City Clerks Operations	218	218
22	120102-10101 Records Management	1	1
24	140101-10101 Legal Proceedings & Co	2,111	2,111
25	140102-10101	254	254
26	151001-10101 Office of Chief of Police	506	506
27	151001-22026 Office of Chief of Police	216	216
30	151001-48001 Office of Chief of Police	1,312	1,312
34	152001-10101 Personnel	2,445	2,445
35	152002-10101 Fiscal Affairs Bureau	343	343
36	152005-10101 Property & Evidence, E	389	389
39	152006-10101 Accountability & Compli	69	69
40	152009-10101 Training	833	833
41	152010-10101 Administration	149	149
43	152011-10101 Equipment & Supply	213	213
44	153001-10101 SW Policing District	5,081	5,081
45	153002-10101 CE Policing District	4,931	4,931
47	153003-10101 SE Policing District	4,779	4,779
49	153004-10101 NE Policing District	4,930	4,930
51	153005-10101 NW Policing District	4,778	4,778
53	153009-10101 Patrol Training	85	85
54	153010-10101 Patrol Administration	995	995
57	153012-10101 Graffiti	310	310
59	153014-10101 VIPR Bureau	357	357
60	153015-10101 School Resource Office	1,882	1,882
61	153016-10101 Fresno Area Express U	767	767
63	153018-10101 Homeless Taskforce	488	488
64	153019-10101 RTCC (Real Time Crim	340	340
66	154006-10101 Skywatch	514	514
70	154011-10101 Employee Services	62	62
71	154012-10101 Volunteer Services	249	249
72	154015-10101 Mounted Patrol	6	6
73	154016-10101 K9 Unit	814	814
74	154017-10101 Communications Cente	3,425	3,425
76	154018-10101 Duty Office	413	413

Allocation Summary

Dept:1000 540201-10101 Training Program

	Department	Training	Total
78	154020-10101 Support Administration	$484	$484
81	154022-10101 Information Services	437	437
82	154023-10101 Traffic Enforcement	2,670	2,670
84	154023-24036 Traffic Enforcement	45	45
86	154025-10101 SWAT	39	39
88	154026-10101 EOD(Bomb Unit)	11	11
90	154027-10101 Records	950	950
91	154029-10101 MGPI	53	53
92	154030-10101 Crime View Bureau	58	58
93	154031-10101 Video Policing	10	10
94	154050-10101 Special Events	581	581
95	155001-10101 Internal Affairs Bureau	640	640
96	155003-10101 Crime Scene Investigati	808	808
97	155004-10101 Crimes Investigations B	547	547
98	155006-10101 Street Violence	2,752	2,752
99	155007-10101 Family Justice Bureau	2,219	2,219
100	155008-10101 Major Narcotics	803	803
102	155010-10101 Investigative Services A	148	148
105	155011-10101 CCAT (Career Crim Aut	447	447
106	155012-10101 MAGEC	929	929
107	155012-24036	128	128
108	155017-10101 Vice/Intelligence Unit	543	543
109	155018-10101 Violent Crime Impact Te	766	766
110	155019-10101 Joint Terrorism Task Fo	10	10
111	155020-10101 HIDTA Task Force	12	12
113	155022-10101 CLO/PLO (Court Liaisor	262	262
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	255	255
123	156133-22027 HUD 16	115	115
124	156134-10101 COPS Hiring	419	419
125	156134-22027 COPS Hiring Grant 201	194	194
129	156201-22028 ABC/FSU (ZG00058)	51	51
134	156266-22028	0	0
149	156280-22028 PSN 2014	45	45
151	156281-22028 CalGrip 14	35	35
153	156282-22028 STEP	363	363
171	158003-24005 Regional Training Sectic	83	83
177	159901-30157	8	8
178	160101-10101 Administrative Services	320	320
179	160103-10101 Public Outreach Unit	23	23
180	160104-10101 Recruitment Services	1	1

Allocation Summary **Dept:1000 540201-10101 Training Program**

	Department	Training	Total
182	160201-10101 Field Operations Comm	$14,248	$14,248
183	160201-22035 Field Operations Comm	14	14
188	160203-10101 Field Ops - Honor Guar	1	1
189	160204-10101 Special Ops - HazMat U	29	29
190	160205-10101 Special Ops - USAR Un	35	35
194	160210-10101 Field Ops - Explorer	5	5
196	160211-22044	2	2
197	160211-24050 Field Ops - NCFPD	2,737	2,737
198	160212-10101 Field Ops - FGFPD	61	61
201	160214-10101 Special Ops - ARFF Uni	4	4
202	160214-22044 Special Ops - ARFF Uni	478	478
203	160215-10101 Reimbursable Mutual Ai	1,008	1,008
205	160301-10101 Community Risk Reduc	782	782
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	3	3
211	160306-10101 Business & Fiscal Servi	220	220
217	160501-10101 Training, Edu & Safety U	1,112	1,112
218	160501-22034	76	76
219	160501-24020 Training, Edu & Safety U	38	38
221	160502-10101 EMS Trng, Edu & Safet	74	74
223	160601-10101 Logistics Unit-Fleet Mgr	364	364
224	160602-10101 Logistics Unit-Central S	75	75
225	160603-10101 Tech & Pers Svcs Unit -	10	10
226	160604-10101 Logistics Unit -Facility M	127	127
227	160605-10101 Tech & Personnel Svs U	251	251
228	160606-10101 Tech & Pers Svcs Unit -	1	1
229	160607-10101 Fire Marshals Unit	371	371
234	170101-10101 Parks & Rec Admin & M	421	421
235	170101-22031	1	1
237	170102-10101 Community Events & O	99	99
238	170102-22032 Community Events & O	2	2
239	170102-24017 Community Events & O	34	34
245	170301-10101 Recreation Services	351	351
246	170302-10101 Neighborhood Parks An	299	299
250	170303-10101 Community Sports	65	65
253	170306-10101 Action Sports	83	83
257	170311-10101 Youth Sports	33	33
260	170502-10101 Parks Planned Maintena	672	672
261	170502-22032 Parks Planned Maintena	11	11
263	170502-30127 Parks Planned Maintena	29	29
264	170502-30134 Parks Planned Maintena	0	0

Allocation Summary

Dept:1000 540201-10101 Training Program

	Department	Training	Total
266	170503-10101 Parks Custodial Mainter	$467	$467
268	170503-30134 Parks Custodial Mainter	1	1
270	170506-10101 PW Landscape Mainten	236	236
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	319	319
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	28	28
279	170601-24048 After School Recreation	254	254
282	170602-24048 Fresno Best	96	96
283	170603-10101 Community Science	24	24
284	170603-22032 Community Science	4	4
285	170603-24048 Community Science	50	50
286	170604-10101 Senior Citizen Program	39	39
287	170605-10101 Aquatics Program	151	151
288	170605-22032 Aquatics Program	18	18
289	170605-24017 Aquatics Program	20	20
290	170605-24048 Aquatics Program	63	63
293	170607-10101 Community Services Ac	138	138
294	170607-22031 Community Services Ac	34	34
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	9	9
301	172002-45001 Riverside Golf Course	16	16
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	1	1
310	179901-22096 Parks & Rec Capital Se	4	4
311	179901-24017 Parks & Rec Capital Se	8	8
316	179901-31509 Parks & Rec Capital Se	0	0
318	180101-10101 Public Works Admin & M	10	10
319	180101-22508 Public Works Admin & M	37	37
320	180102-10101 PW Admin- Cap Lbr to	4	4
321	180105-10101 ADA Program	22	22
322	180105-22508 ADA Program	19	19
325	180106-46503 Admn CAP Administrati	527	527
326	180201-10101 General Engineering	358	358
327	180201-22508 General Engineering	1	1
328	180202-10101 Real Estate & Lease Se	16	16
330	180203-10101 Land Section	100	100
331	180204-10101 Engr Svc-Cap Lbr to be	17	17
332	180204-22508 Engr Svc-Cap Lbr to be	15	15
334	180207-46503 T&E CAP Administratio	82	82
338	180231-10101 Traffic Operations	209	209

Allocation Summary

Dept:1000 540201-10101 Training Program

	Department	Training	Total
339	180231-22508 Traffic Operations	$62	$62
342	180232-22508 Traffic Operations Cente	209	209
343	180232-46501 Traffic Operations Cente	2	2
345	180233-10101 Transportation Planning	138	138
346	180233-22508 Transportation Planning	50	50
347	180234-10101 Traffic Oper Capital Lab	1	1
348	180234-22508 Traffic Oper Capital Lab	13	13
350	180411-22508 Project Management	83	83
352	180412-22508 Proj Mgt Cap Lbr to be A	42	42
354	180414-22508 Design Services	70	70
356	180415-22508 Design Services_Cap L	11	11
357	180421-10101 Capital Management Ac	11	11
358	180421-22508 Capital Management Ac	4	4
359	180422-10101 Surveying	21	21
360	180423-10101 Subdivision Inspection	210	210
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	36	36
369	180427-46503 Capital CAP Administra	93	93
374	181201-51001 Building Maintenance	505	505
375	181201-53001 Building Maintenance	13	13
376	181205-51003 Fac Repair & Replace F	28	28
377	181206-46503 Facilities CAP Administ	127	127
378	181210-51001 Reimbursable Minor Ca	267	267
381	181501-10101	141	141
382	181501-20102 Street Maintenance	234	234
383	181501-20103 Street Maintenance	405	405
384	181501-20104	52	52
385	181501-22506 Street Maintenance	643	643
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	569	569
389	181504-20103 Street Maint-Cap Lbr to	117	117
402	181516-46503 Streets CAP Administra	143	143
405	181601-41501 PW Street Tree Mainter	280	280
407	181610-10101	1	1
415	181610-41501 Median Island Maintena	1,130	1,130
419	181615-24055 LLMD/CFD Maintenanc	1	1
421	181615-30506 LLMD/CFD Maintenanc	169	169
422	181615-30509 LLMD/CFD Maintenanc	400	400
423	181615-30517 LLMD/CFD Maintenenc	174	174
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	526	526

Allocation Summary **Dept:1000 540201-10101 Training Program**

	Department	Training	Total
429	181630-46503 Landscape CAP Admini	$165	$165
430	182001-10101 Streetlight Maintenance	34	34
431	182001-20101 Streetlight Maintenance	622	622
433	182001-46501 Streetlight Maintenance	77	77
434	182001-46502 Streetlight Maintenance	30	30
435	182003-20101 Tra Sig/Lght-Cap Lbr to	9	9
436	182005-46503 TSSL CAP Administrati	53	53
532	186010-31650 Property Acquisition	3	3
537	186010-31655 Property Acquisition	10	10
540	186010-31659	5	5
541	186010-31670	8	8
545	189901-10101 Street Works	106	106
547	189901-20102 Street Works	264	264
548	189901-20103 Street Works	13	13
551	189901-22003 Street Works	7	7
552	189901-22048 Street Works	846	846
553	189901-22056 Street Works	1	1
554	189901-22095 Street Works	13	13
555	189901-22504 Street Works	47	47
557	189901-22507 Street Works	16	16
558	189901-22508 Street Works	20	20
559	189901-22509 Street Works	16	16
560	189901-22510 Street Works	5	5
561	189901-22511 Street Works	8	8
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	3	3
566	189901-24009 Street Works	66	66
570	189901-24053 Street Works	28	28
571	189901-24055 Street Works	16	16
572	189901-24061 Street Works	44	44
574	189901-26001 Street Works	65	65
575	189901-26002 Street Works	218	218
576	189901-30102 Street Works	3	3
578	189901-30144 Street Works	6	6
581	189901-30154 Street Works	27	27
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	0	0
593	189901-30517 Street Works	26	26
594	189901-30518 Street Works	0	0
596	189901-30521 Street Works	0	0
597	189901-30522 Street Works	5	5

Allocation Summary

Dept:1000 540201-10101 Training Program

	Department	Training	Total
598	189901-30523 Street Works	$3	$3
599	189901-31516 Street Works	2	2
600	189901-31578 Street Works	3	3
603	189901-31641 Street Works	14	14
605	189901-46501 Street Works	8	8
608	200101-10101 Intergovernmental Relat	8	8
611	200301-50104 Retirement Accounting	681	681
632	400101-10101 Administration & Manag	102	102
633	400102-10101 Accounting & Cashierin	58	58
634	400104-10101 Records Section	85	85
635	400204-10101 Inspection Services	1,359	1,359
636	400205-10101 Permit Center	850	850
637	400205-24066 Permit Center	2	2
638	400301-10101 Advance Planning	431	431
643	400302-10101 Current Planning	879	879
644	400302-26001 Current Planning	15	15
647	400502-10101	92	92
648	400503-10101 ASET Unit	363	363
649	400504-10101	252	252
661	400606-10101 Mobile Home Rent Revi	3	3
664	400702-10101 Community Revitalizatic	1,945	1,945
665	400702-24024 Community Revitalizatic	76	76
666	400801-10101 Sustainable Fresno	10	10
668	400801-20532 Sustainable Fresno	72	72
670	400901-10101 Local Business Initiative	68	68
677	401000-10101 Parking Division - DARM	29	29
678	401001-10101 Parking Division - DARM	764	764
682	402105-10101 CDBG Administration	44	44
683	402105-20501 CDBG Administration	243	243
686	402105-22084 CDBG/HOME Admin	61	61
696	402163-20501 Housing Rehabiliation	92	92
699	402163-22084 Housing Rehabiliation	1	1
706	402165-22085 Homeless Services	18	18
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	6	6
718	402172-20501 After School Recreation	316	316
719	402173-20501 Senior Citizen Program	66	66
720	402174-20501 Parks & Rec Capital Se	3	3
721	402182-20501 Street Works	239	239
724	409901-10101 Development Dept Capi	17	17
730	409901-30152	2	2

Allocation Summary **Dept:1000 540201-10101 Training Program**

	Department	Training	Total
731	410101-55001 Public Utilities Admin	$315	$315
732	410102-55001 Utility Engineering & Pla	974	974
753	410401-52507 UB&C Administration	215	215
755	410402-52507 UB&C Customer Servic	652	652
757	410403-52507 UB&C Collection/Spec I	669	669
758	410404-52507 UB&C Satellite Collectic	107	107
760	411001-40101 Water Operations	6,731	6,731
768	411201-40153	1	1
770	411501-40101 Water Capital Projects	261	261
771	411501-40103 Water Capital Projects	250	250
772	411501-40110 Water Capital Projects	22	22
776	411501-40122 Water Capital Projects	6	6
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	11	11
780	411501-40161 Water Capital Projects	29	29
781	411501-40162 Water Capital Projects	95	95
782	411501-40164	(0)	(0)
783	411501-40166	1	1
784	411501-40168 Water Capital Projects	53	53
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	23	23
788	411501-40188 Water Capital Projects	69	69
789	411501-40195 Water Capital Projects	13	13
790	411501-40198	7	7
792	411501-40202	11	11
795	412001-41001 Container Acquisition &	147	147
796	412002-41001 Landfill	77	77
801	412007-41001 Solid Wste Coll & Disp-I	3,459	3,459
804	412010-41001 Litter Control	367	367
806	412011-41001 Operation Clean Up	805	805
810	412019-41501 Homeless Initiative	220	220
812	412502-41003 Landfill Closure	5	5
813	412504-41001	3	3
814	413501-40501 Sewer System	303	303
817	414004-40501 Liquid WasteTreatment	4,319	4,319
818	414006-40501 Pretreatment	758	758
819	414007-40501 N. Fresno WW Reclam	43	43
820	414008-40501 Wastewater Collection	1,295	1,295
821	414009-40501 Tertiary Treatment	133	133
823	414501-40501 Improvement Projects-V	158	158
826	414501-40528 Improvement Projects-V	49	49

Allocation Summary

Dept:1000 540201-10101 Training Program

	Department	Training	Total
829	430101-42001 FAT Admin & Managem	$275	$275
830	430102-42001 FYI Operations & Maint	887	887
831	430103-42001 FYI Security & Safety	1,045	1,045
832	430104-42001 Field Operations & Mair	585	585
833	430107-42001 Airports Marketing	109	109
834	430108-42001 Airports Finance	284	284
835	430109-42001 Airports Property Manag	215	215
836	430110-42001 Airports Information Tec	64	64
838	430201-42501 FCH Airport Operations	114	114
841	430501-42044 Airports Projects Admin	245	245
842	439901-42040 Airport Federal Funded	198	198
845	439902-42042 Airport Local Funded Pr	38	38
846	439902-42045 Airport Local Funded Pr	3	3
848	439903-42040 Airport Misc Funded Prc	10	10
849	439906-42040 Airport Noise Projects	2	2
861	449901-47003 Convention Center Capi	8	8
865	451001-43502 Administration	747	747
868	451002-43502 Weekday Servive	7,176	7,176
871	451003-22505 Night Service	434	434
872	451003-43502 Night Service	175	175
874	451003-43505	211	211
876	451004-43502 Weekend Service	1,063	1,063
878	451004-43505 Weekend Service	259	259
879	451005-22505 15 Minute Frequencies	384	384
882	451005-43505 15 Minute Frequencies	392	392
885	451006-43505	194	194
889	452001-43504 Administration	577	577
891	452002-43504 Weekday Service	1,168	1,168
892	452003-43504 Night Service	179	179
894	452004-43504 Weekend Service	182	182
896	452005-43504 15 Min Frequencies	133	133
900	452007-43504 Shelter Crew	213	213
901	453001-22505 Administration	74	74
902	453001-43502 Administration	721	721
903	453001-43504 Administration	98	98
906	454001-43502 Administration	52	52
908	454008-43502 HandyRide	64	64
910	454009-43502 Certifications	23	23
912	455001-43504 Administration	4	4
914	455010-43504 Planning Administration	87	87
915	455011-43504 Marketing	37	37

Allocation Summary

Dept:1000 540201-10101 Training Program

	Department	Training	Total
916	456101-50501 Public Safety Fleet Mair	$105	$105
919	456401-50501 Fleet Equip. Maintenanc	2,444	2,444
923	456501-50502 Fleet Equip. Acquisition	245	245
929	459901-43525 Transportation Capital S	16	16
931	459901-43532 Transportation Capital S	28	28
943	459901-43548 Transportation Capital S	264	264
948	459901-43554 Transportation Capital S	1	1
949	459901-43555 Transportation Capital S	34	34
955	459901-43561 Transportation Capital S	2	2
957	459901-43563 Transportation Capital S	17	17
963	459902-43548 Transport Unreimbursec	10	10
964	459902-43563	4	4
966	510101-54002 Information Services Ad	295	295
968	510201-54002 System Applications	428	428
970	510203-10101 One Call Center	130	130
971	510301-54002 Computer Services	1,299	1,299
972	510401-54002 Communications Servic	288	288
982	511101-54002	308	308
984	520201-10101 Accounting	326	326
985	520202-10101 Treasury	211	211
986	520203-10101 Payroll	206	206
987	520204-10101 Collections	64	64
989	520210-10101	313	313
990	520215-10101 Business Tax	430	430
991	520220-10101 Purchasing	286	286
992	520221-10101 Disadvantaged Bus Ent	55	55
993	520230-10101 Internal Audit	57	57
997	520902-10101 Central Printing	58	58
998	540101-10101 Personnel Services	205	205
1,000	540201-10101 Training Program	63	63
1,001	540301-10101 Employment Services	442	442
1,002	540303-10101 Civil Service Board	7	7
1,003	540401-10101 Employer/Employee Re	173	173
1,004	540501-10101 Loss Control & Employe	248	248
1,008	540701-51512 Property Self Insurance	136	136
1,009	540702-51502 Liability Self Insurance	219	219
1,011	540801-51501 Workers' Comp Insuran	52	52
1,013	541001-10101 Employee Benefits	1	1
Total		$162,567	$162,567

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 2017/18 staff salaries by Section/Fund.

A. Department Costs

Dept:1001 540301-10101 Employment Services

Description		Amount	General Admin	Employment Services
Personnel Costs				
Salaries	S1	673,472	0	673,472
Salary % Split			*.00%*	*100.00%*
Benefits	S	220,840	0	220,840
Subtotal - Personnel Costs		894,312	0	894,312
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	4,950	0	4,950
53303 Public Relations & Information	S	99	0	99
53402 Specialized Services /Tech	S	1,314	0	1,314
55801 Training	S	909	0	909
55803 Travel & Conference	S	2,007	0	2,007
55804 Misc. Subsistence Expense	S	50	0	50
55805 Mileage Reimbursement-Nonrec	S	210	0	210
56000 Supplies	S	4,950	0	4,950
56106 Postage	S	10	0	10
56107 Office Supplies	S	4,336	0	4,336
58005 Miscellaneous Expenditures	S	4	0	4
58008 Oral Board Reimbursement	S	242	0	242
58017 Subscriptions & Publications	S	121	0	121
58039 Recruitments	S	1,863	0	1,863
59120 Fac Repair & Replace Projects	S	32,100	0	32,100
59302 Info Systems Service Charge	S	15,700	0	15,700
59303 Info Systems Equip Charge	S	11,105	0	11,105
59307 Charges For Telephone Service	S	1,748	0	1,748
59309 Facilities Management Charges	S	99,200	0	99,200
59310 Non-Recurrin Spec Projct Chrgs	S	326	0	326
59322 PeopleSoft Replacement Charg	S	2,800	0	2,800
59323 Network Replacement Charge	S	1,200	0	1,200
Subtotal - Services & Supplies		185,241	0	185,241
Department Cost Total		1,079,553	0	1,079,553
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,079,553	0	1,079,553
General Admin Distribution			0	0
Grand Total		$1,079,553		$1,079,553

B. Incoming Costs - (Default Spread Custom%)

Dept:1001 540301-10101 Employment Services

	Department	First Incoming	Second Incoming	Employment Services
13	Management Services	$501	$67	$567
13	Management of Staff	970	130	1,100
	Subtotal - 100401-10101 City Manager	1,471	197	1,668
17	City Budget	1,580	31	1,611
	Subtotal - 100801-10101 Budget Progr	1,580	31	1,611
22	Records Management	8	0	8
	Subtotal - 120102-10101 Records Man	8	0	8
24	3 Year Average	10,917	115	11,032
	Subtotal - 140101-10101 Legal Procee	10,917	115	11,032
984	Accounting	955	125	1,080
	Subtotal - 520201-10101 Accounting	955	125	1,080
986	Payroll	1,357	257	1,614
	Subtotal - 520203-10101 Payroll	1,357	257	1,614
993	Citywide Audit	231	2	233
	Subtotal - 520230-10101 Internal Audit	231	2	233
998	Personnel Services	1,583	14	1,597
	Subtotal - 540101-10101 Personnel Se	1,583	14	1,597
1,000	Training	438	3	442
	Subtotal - 540201-10101 Training Prog	438	3	442
1,001	Employment Services	0	2,982	2,982
	Subtotal - 540301-10101 Employment	0	2,982	2,982
1,002	Civil Service Board	0	48	48
	Subtotal - 540303-10101 Civil Service	0	48	48
1,003	Employer/Employee Relations	0	1,420	1,420

B. Incoming Costs - (Default Spread Custom%)

Dept:1001 540301-10101 Employment Services

	Department	First Incoming	Second Incoming	Employment Services
	Subtotal - 540401-10101 Employer/Em	$0	$1,420	$1,420
1,004	Loss Control	0	1,507	1,507
	Subtotal - 540501-10101 Loss Control	0	1,507	1,507
1,013	Employee Benefits	0	270	270
	Subtotal - 541001-10101 Employee Be	0	270	270
Total Incoming		18,540	6,971	25,511
C. Total Allocated			$1,105,064	$1,105,064
				100.00%

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$6,261	$0	$6,261	$41	$6,302
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	28	0	28	0	28
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	3,694	0	3,694	24	3,718
13	100401-10101 City Manager Admin an	432,559.24	0.17%	1,915	0	1,915	0	1,915
14	100501-10101 Office of Independent R	136,847.32	0.06%	606	0	606	4	610
15	100701-10101 Economic Development	228,828.67	0.09%	1,013	0	1,013	7	1,020
17	100801-10101 Budget Program	610,232.90	0.25%	2,702	0	2,702	0	2,702
21	120101-10101 City Clerks Operations	332,784.40	0.13%	1,473	0	1,473	10	1,483
22	120102-10101 Records Management	2,005.81	0.00%	9	0	9	0	9
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	14,357	0	14,357	0	14,357
25	140102-10101	387,927.34	0.16%	1,718	0	1,718	11	1,729
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	3,420	0	3,420	22	3,442
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	1,458	0	1,458	10	1,467
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	8,861	0	8,861	58	8,919
34	152001-10101 Personnel	3,729,310.12	1.50%	16,512	0	16,512	108	16,620
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	2,319	0	2,319	15	2,334
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	2,629	0	2,629	17	2,646
39	152006-10101 Accountability & Compli	104,741.87	0.04%	464	0	464	3	467
40	152009-10101 Training	1,270,384.40	0.51%	5,625	0	5,625	37	5,662
41	152010-10101 Administration	226,953.03	0.09%	1,005	0	1,005	7	1,011
43	152011-10101 Equipment & Supply	325,043.61	0.13%	1,439	0	1,439	9	1,449
44	153001-10101 SW Policing District	7,749,618.88	3.12%	34,313	0	34,313	225	34,537
45	153002-10101 CE Policing District	7,521,840.25	3.03%	33,304	0	33,304	218	33,522
47	153003-10101 SE Policing District	7,289,729.94	2.94%	32,276	0	32,276	211	32,488
49	153004-10101 NE Policing District	7,519,777.53	3.03%	33,295	0	33,295	218	33,513
51	153005-10101 NW Policing District	7,287,647.65	2.94%	32,267	0	32,267	211	32,478
53	153009-10101 Patrol Training	129,664.47	0.05%	574	0	574	4	578
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	6,720	0	6,720	44	6,764
57	153012-10101 Graffiti	472,076.08	0.19%	2,090	0	2,090	14	2,104
59	153014-10101 VIPR Bureau	544,449.07	0.22%	2,411	0	2,411	16	2,426
60	153015-10101 School Resource Office	2,870,866.66	1.16%	12,711	0	12,711	83	12,794
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	5,177	0	5,177	34	5,211
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	3,298	0	3,298	22	3,319
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	2,296	0	2,296	15	2,311
66	154006-10101 Skywatch	784,720.95	0.32%	3,474	0	3,474	23	3,497
70	154011-10101 Employee Services	95,017.77	0.04%	421	0	421	3	423
71	154012-10101 Volunteer Services	379,978.54	0.15%	1,682	0	1,682	11	1,693
72	154015-10101 Mounted Patrol	8,528.00	0.00%	38	0	38	0	38
73	154016-10101 K9 Unit	1,242,264.15	0.50%	5,500	0	5,500	36	5,536
74	154017-10101 Communications Cente	5,224,380.74	2.11%	23,132	0	23,132	151	23,283
76	154018-10101 Duty Office	629,827.17	0.25%	2,789	0	2,789	18	2,807
78	154020-10101 Support Administration	738,163.28	0.30%	3,268	0	3,268	21	3,290

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$2,948	$0	$2,948	$19	$2,967
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	18,031	0	18,031	118	18,149
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	307	0	307	2	309
86	154025-10101 SWAT	59,605.33	0.02%	264	0	264	2	266
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	76	0	76	0	77
90	154027-10101 Records	1,449,700.00	0.58%	6,419	0	6,419	42	6,461
91	154029-10101 MGPI	81,164.40	0.03%	359	0	359	2	362
92	154030-10101 Crime View Bureau	88,967.31	0.04%	394	0	394	3	396
93	154031-10101 Video Policing	14,921.69	0.01%	66	0	66	0	67
94	154050-10101 Special Events	886,336.02	0.36%	3,924	0	3,924	26	3,950
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	4,319	0	4,319	28	4,348
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	5,456	0	5,456	36	5,492
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	3,694	0	3,694	24	3,718
98	155006-10101 Street Violence	4,197,903.92	1.69%	18,587	0	18,587	122	18,709
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	14,989	0	14,989	98	15,087
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	5,423	0	5,423	35	5,459
102	155010-10101 Investigative Services A	226,052.93	0.09%	1,001	0	1,001	7	1,007
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	3,021	0	3,021	20	3,040
106	155012-10101 MAGEC	1,417,358.03	0.57%	6,276	0	6,276	41	6,317
107	155012-24036	195,446.77	0.08%	865	0	865	6	871
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	3,667	0	3,667	24	3,691
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	5,171	0	5,171	34	5,205
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	67	0	67	0	67
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	81	0	81	1	81
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	1,770	0	1,770	12	1,781
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	1,720	0	1,720	11	1,731
123	156133-22027 HUD 16	175,648.61	0.07%	778	0	778	5	783
124	156134-10101 COPS Hiring	639,210.55	0.26%	2,830	0	2,830	19	2,849
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	1,311	0	1,311	9	1,320
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	344	0	344	2	346
134	156266-22028	612.44	0.00%	3	0	3	0	3
149	156280-22028 PSN 2014	68,675.96	0.03%	304	0	304	2	306
151	156281-22028 CalGrip 14	53,809.82	0.02%	238	0	238	2	240
153	156282-22028 STEP	553,319.45	0.22%	2,450	0	2,450	16	2,466
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	560	0	560	4	564
177	159901-30157	12,484.00	0.01%	55	0	55	0	56
178	160101-10101 Administrative Services	488,539.00	0.20%	2,163	0	2,163	14	2,177
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	158	0	158	1	159
180	160104-10101 Recruitment Services	1,475.01	0.00%	7	0	7	0	7
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	96,224	0	96,224	630	96,853
183	160201-22035 Field Operations Comm	21,706.47	0.01%	96	0	96	1	97

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$9	$0	$9	$0	$9
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	198	0	198	1	200
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	239	0	239	2	240
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	32	0	32	0	33
196	160211-22044	2,770.00	0.00%	12	0	12	0	12
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	18,486	0	18,486	121	18,607
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	415	0	415	3	418
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	26	0	26	0	26
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	3,229	0	3,229	21	3,250
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	6,808	0	6,808	45	6,853
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	5,280	0	5,280	35	5,314
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	23	0	23	0	24
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	1,489	0	1,489	10	1,499
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	7,511	0	7,511	49	7,560
218	160501-22034	115,758.50	0.05%	513	0	513	3	516
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	257	0	257	2	258
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	502	0	502	3	505
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	2,460	0	2,460	16	2,476
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	508	0	508	3	512
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	68	0	68	0	68
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	855	0	855	6	860
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	1,694	0	1,694	11	1,706
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	6	0	6	0	6
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	2,502	0	2,502	16	2,519
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	2,844	0	2,844	19	2,863
235	170101-22031	1,687.76	0.00%	7	0	7	0	8
237	170102-10101 Community Events & O	151,279.83	0.06%	670	0	670	4	674
238	170102-22032 Community Events & O	2,809.50	0.00%	12	0	12	0	13
239	170102-24017 Community Events & O	52,103.99	0.02%	231	0	231	2	232
245	170301-10101 Recreation Services	534,718.24	0.22%	2,368	0	2,368	15	2,383
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	2,020	0	2,020	13	2,034
250	170303-10101 Community Sports	99,397.63	0.04%	440	0	440	3	443
253	170306-10101 Action Sports	126,503.75	0.05%	560	0	560	4	564
257	170311-10101 Youth Sports	50,163.77	0.02%	222	0	222	1	224
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	4,538	0	4,538	30	4,568
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	75	0	75	0	76
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	196	0	196	1	198
264	170502-30134 Parks Planned Maintena	304.00	0.00%	1	0	1	0	1
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	3,155	0	3,155	21	3,176
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	7	0	7	0	7
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	1,593	0	1,593	10	1,603

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$1	$0	$1	$0	$1
275	170601-10101 After School Recreation	486,744.05	0.20%	2,155	0	2,155	14	2,169
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	192	0	192	1	193
279	170601-24048 After School Recreation	387,728.44	0.16%	1,717	0	1,717	11	1,728
282	170602-24048 Fresno Best	146,921.83	0.06%	651	0	651	4	655
283	170603-10101 Community Science	36,353.29	0.01%	161	0	161	1	162
284	170603-22032 Community Science	6,199.50	0.00%	27	0	27	0	28
285	170603-24048 Community Science	76,452.38	0.03%	339	0	339	2	341
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	262	0	262	2	263
287	170605-10101 Aquatics Program	229,741.66	0.09%	1,017	0	1,017	7	1,024
288	170605-22032 Aquatics Program	26,806.22	0.01%	119	0	119	1	119
289	170605-24017 Aquatics Program	31,197.38	0.01%	138	0	138	1	139
290	170605-24048 Aquatics Program	96,524.88	0.04%	427	0	427	3	430
293	170607-10101 Community Services Ac	210,278.23	0.08%	931	0	931	6	937
294	170607-22031 Community Services Ac	52,011.27	0.02%	230	0	230	2	232
295	170607-22032 Community Services Ac	153.32	0.00%	1	0	1	0	1
297	170607-24017 Community Services Ac	13,297.56	0.01%	59	0	59	0	59
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	108	0	108	1	108
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	5	0	5	0	5
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	28	0	28	0	29
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	55	0	55	0	56
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	2	0	2	0	2
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	70	0	70	0	70
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	252	0	252	2	254
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	24	0	24	0	24
321	180105-10101 ADA Program	34,224.19	0.01%	152	0	152	1	153
322	180105-22508 ADA Program	29,105.56	0.01%	129	0	129	1	130
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	3,559	0	3,559	23	3,582
326	180201-10101 General Engineering	546,559.90	0.22%	2,420	0	2,420	16	2,436
327	180201-22508 General Engineering	1,272.78	0.00%	6	0	6	0	6
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	110	0	110	1	110
330	180203-10101 Land Section	152,885.33	0.06%	677	0	677	4	681
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	112	0	112	1	112
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	104	0	104	1	105
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	552	0	552	4	556
338	180231-10101 Traffic Operations	318,683.74	0.13%	1,411	0	1,411	9	1,420
339	180231-22508 Traffic Operations	94,715.64	0.04%	419	0	419	3	422
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	1,414	0	1,414	9	1,423
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	12	0	12	0	12
345	180233-10101 Transportation Planning	209,926.19	0.08%	929	0	929	6	936

Employment Services Allocations

Dept:1001 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$338	$0	$338	$2	$340
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	6	0	6	0	6
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	85	0	85	1	86
350	180411-22508 Project Management	126,181.91	0.05%	559	0	559	4	562
352	180412-22508 Proj Mgt Cap Lbr to be /	63,542.91	0.03%	281	0	281	2	283
354	180414-22508 Design Services	106,651.92	0.04%	472	0	472	3	475
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	75	0	75	0	75
357	180421-10101 Capital Management Ac	16,519.37	0.01%	73	0	73	0	74
358	180421-22508 Capital Management Ac	5,888.56	0.00%	26	0	26	0	26
359	180422-10101 Surveying	32,771.74	0.01%	145	0	145	1	146
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	1,418	0	1,418	9	1,428
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	1	0	1	0	1
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	245	0	245	2	247
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	625	0	625	4	629
374	181201-51001 Building Maintenance	769,530.25	0.31%	3,407	0	3,407	22	3,430
375	181201-53001 Building Maintenance	20,312.69	0.01%	90	0	90	1	91
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	191	0	191	1	193
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	858	0	858	6	864
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	1,802	0	1,802	12	1,814
381	181501-10101	214,715.14	0.09%	951	0	951	6	957
382	181501-20102 Street Maintenance	357,376.45	0.14%	1,582	0	1,582	10	1,593
383	181501-20103 Street Maintenance	617,735.41	0.25%	2,735	0	2,735	18	2,753
384	181501-20104	79,966.60	0.03%	354	0	354	2	356
385	181501-22506 Street Maintenance	980,966.04	0.40%	4,343	0	4,343	28	4,372
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	3,839	0	3,839	25	3,865
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	791	0	791	5	796
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	964	0	964	6	971
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	1,894	0	1,894	12	1,907
407	181610-10101	798.90	0.00%	4	0	4	0	4
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	7,629	0	7,629	50	7,679
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	10	0	10	0	10
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	1,144	0	1,144	7	1,152
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	2,703	0	2,703	18	2,721
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	1,173	0	1,173	8	1,180
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	3,550	0	3,550	23	3,573
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	1,117	0	1,117	7	1,124
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	227	0	227	1	229
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	4,199	0	4,199	27	4,227
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	519	0	519	3	523
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	201	0	201	1	203

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$63	$0	$63	$0	$64
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	357	0	357	2	360
532	186010-31650 Property Acquisition	4,962.00	0.00%	22	0	22	0	22
537	186010-31655 Property Acquisition	15,087.14	0.01%	67	0	67	0	67
540	186010-31659	7,121.60	0.00%	32	0	32	0	32
541	186010-31670	12,283.72	0.00%	54	0	54	0	55
545	189901-10101 Street Works	161,469.09	0.07%	715	0	715	5	720
547	189901-20102 Street Works	403,151.83	0.16%	1,785	0	1,785	12	1,797
548	189901-20103 Street Works	20,494.38	0.01%	91	0	91	1	91
551	189901-22003 Street Works	11,290.35	0.00%	50	0	50	0	50
552	189901-22048 Street Works	1,289,996.10	0.52%	5,712	0	5,712	37	5,749
553	189901-22056 Street Works	1,264.04	0.00%	6	0	6	0	6
554	189901-22095 Street Works	20,211.80	0.01%	89	0	89	1	90
555	189901-22504 Street Works	71,283.47	0.03%	316	0	316	2	318
557	189901-22507 Street Works	24,333.63	0.01%	108	0	108	1	108
558	189901-22508 Street Works	31,075.71	0.01%	138	0	138	1	138
559	189901-22509 Street Works	24,740.06	0.01%	110	0	110	1	110
560	189901-22510 Street Works	7,524.33	0.00%	33	0	33	0	34
561	189901-22511 Street Works	12,051.42	0.00%	53	0	53	0	54
562	189901-22512 Street Works	174.14	0.00%	1	0	1	0	1
563	189901-22513 Street Works	4,023.06	0.00%	18	0	18	0	18
566	189901-24009 Street Works	101,146.48	0.04%	448	0	448	3	451
570	189901-24053 Street Works	42,672.16	0.02%	189	0	189	1	190
571	189901-24055 Street Works	24,986.04	0.01%	111	0	111	1	111
572	189901-24061 Street Works	67,420.21	0.03%	299	0	299	2	300
574	189901-26001 Street Works	99,822.96	0.04%	442	0	442	3	445
575	189901-26002 Street Works	332,864.20	0.13%	1,474	0	1,474	10	1,483
576	189901-30102 Street Works	4,832.82	0.00%	21	0	21	0	22
578	189901-30144 Street Works	8,870.37	0.00%	39	0	39	0	40
581	189901-30154 Street Works	41,577.80	0.02%	184	0	184	1	185
587	189901-30506 Street Works	165.87	0.00%	1	0	1	0	1
588	189901-30509 Street Works	743.29	0.00%	3	0	3	0	3
593	189901-30517 Street Works	39,291.57	0.02%	174	0	174	1	175
594	189901-30518 Street Works	368.63	0.00%	2	0	2	0	2
596	189901-30521 Street Works	294.18	0.00%	1	0	1	0	1
597	189901-30522 Street Works	8,199.20	0.00%	36	0	36	0	37
598	189901-30523 Street Works	5,178.15	0.00%	23	0	23	0	23
599	189901-31516 Street Works	3,449.14	0.00%	15	0	15	0	15
600	189901-31578 Street Works	4,248.34	0.00%	19	0	19	0	19
603	189901-31641 Street Works	21,744.10	0.01%	96	0	96	1	97
605	189901-46501 Street Works	11,946.62	0.00%	53	0	53	0	53
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	55	0	55	0	56

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$4,600	$0	$4,600	$30	$4,631
632	400101-10101 Administration & Manag	155,850.47	0.06%	690	0	690	5	695
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	391	0	391	3	394
634	400104-10101 Records Section	129,739.22	0.05%	574	0	574	4	578
635	400204-10101 Inspection Services	2,073,570.19	0.84%	9,181	0	9,181	60	9,241
636	400205-10101 Permit Center	1,297,126.65	0.52%	5,743	0	5,743	38	5,781
637	400205-24066 Permit Center	3,274.79	0.00%	14	0	14	0	15
638	400301-10101 Advance Planning	657,680.50	0.27%	2,912	0	2,912	19	2,931
643	400302-10101 Current Planning	1,340,017.60	0.54%	5,933	0	5,933	39	5,972
644	400302-26001 Current Planning	22,758.20	0.01%	101	0	101	1	101
647	400502-10101	140,379.25	0.06%	622	0	622	4	626
648	400503-10101 ASET Unit	553,133.87	0.22%	2,449	0	2,449	16	2,465
649	400504-10101	384,856.85	0.16%	1,704	0	1,704	11	1,715
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	23	0	23	0	24
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	13,132	0	13,132	86	13,218
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	514	0	514	3	517
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	68	0	68	0	69
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	483	0	483	3	486
670	400901-10101 Local Business Initiative	103,374.34	0.04%	458	0	458	3	461
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	193	0	193	1	195
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	5,159	0	5,159	34	5,192
682	402105-10101 CDBG Administration	66,698.75	0.03%	295	0	295	2	297
683	402105-20501 CDBG Administration	371,297.09	0.15%	1,644	0	1,644	11	1,655
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	415	0	415	3	418
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	619	0	619	4	623
699	402163-22084 Housing Rehabiliation	909.74	0.00%	4	0	4	0	4
706	402165-22085 Homeless Services	28,095.12	0.01%	124	0	124	1	125
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	37	0	37	0	37
718	402172-20501 After School Recreation	481,694.11	0.19%	2,133	0	2,133	14	2,147
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	447	0	447	3	450
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	18	0	18	0	18
721	402182-20501 Street Works	364,324.26	0.15%	1,613	0	1,613	11	1,624
724	409901-10101 Development Dept Capi	25,223.87	0.01%	112	0	112	1	112
730	409901-30152	2,614.48	0.00%	12	0	12	0	12
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	2,128	0	2,128	14	2,141
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	6,576	0	6,576	43	6,619
753	410401-52507 UB&C Administration	327,181.86	0.13%	1,449	0	1,449	9	1,458
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	4,401	0	4,401	29	4,430
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	4,518	0	4,518	30	4,547
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	725	0	725	5	730
760	411001-40101 Water Operations	10,266,348.75	4.14%	45,456	0	45,456	297	45,753

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$10	$0	$10	$0	$10
770	411501-40101 Water Capital Projects	397,482.78	0.16%	1,760	0	1,760	12	1,771
771	411501-40103 Water Capital Projects	381,581.65	0.15%	1,690	0	1,690	11	1,701
772	411501-40110 Water Capital Projects	33,570.27	0.01%	149	0	149	1	150
776	411501-40122 Water Capital Projects	9,112.61	0.00%	40	0	40	0	41
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	72	0	72	0	72
780	411501-40161 Water Capital Projects	43,860.50	0.02%	194	0	194	1	195
781	411501-40162 Water Capital Projects	145,568.73	0.06%	645	0	645	4	649
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	3	0	3	0	3
784	411501-40168 Water Capital Projects	80,939.56	0.03%	358	0	358	2	361
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	156	0	156	1	157
788	411501-40188 Water Capital Projects	105,356.21	0.04%	466	0	466	3	470
789	411501-40195 Water Capital Projects	19,456.49	0.01%	86	0	86	1	87
790	411501-40198	10,635.05	0.00%	47	0	47	0	47
792	411501-40202	17,399.09	0.01%	77	0	77	1	78
795	412001-41001 Container Acquisition &	224,542.73	0.09%	994	0	994	7	1,001
796	412002-41001 Landfill	117,714.16	0.05%	521	0	521	3	525
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	23,359	0	23,359	153	23,512
804	412010-41001 Litter Control	559,847.89	0.23%	2,479	0	2,479	16	2,495
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	5,434	0	5,434	36	5,469
810	412019-41501 Homeless Initiative	335,859.08	0.14%	1,487	0	1,487	10	1,497
812	412502-41003 Landfill Closure	7,849.49	0.00%	35	0	35	0	35
813	412504-41001	4,595.54	0.00%	20	0	20	0	20
814	413501-40501 Sewer System	462,203.03	0.19%	2,046	0	2,046	13	2,060
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	29,170	0	29,170	191	29,360
818	414006-40501 Pretreatment	1,155,802.63	0.47%	5,117	0	5,117	33	5,151
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	293	0	293	2	295
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	8,745	0	8,745	57	8,802
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	900	0	900	6	906
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	1,068	0	1,068	7	1,075
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	329	0	329	2	331
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	1,855	0	1,855	12	1,867
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	5,990	0	5,990	39	6,029
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	7,057	0	7,057	46	7,103
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	3,953	0	3,953	26	3,979
833	430107-42001 Airports Marketing	166,124.06	0.07%	736	0	736	5	740
834	430108-42001 Airports Finance	433,114.97	0.17%	1,918	0	1,918	13	1,930
835	430109-42001 Airports Property Manag	327,777.01	0.13%	1,451	0	1,451	9	1,461
836	430110-42001 Airports Information Tec	97,270.05	0.04%	431	0	431	3	433

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$772	$0	$772	$5	$777
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	1,669	0	1,669	0	1,669
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	1,334	0	1,334	9	1,343
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	253	0	253	2	255
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	20	0	20	0	20
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	68	0	68	0	68
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	14	0	14	0	14
861	449901-47003 Convention Center Cap	11,773.10	0.00%	52	0	52	0	52
865	451001-43502 Administration	1,139,858.98	0.46%	5,047	0	5,047	33	5,080
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	48,462	0	48,462	317	48,779
871	451003-22505 Night Service	661,727.80	0.27%	2,930	0	2,930	19	2,949
872	451003-43502 Night Service	267,547.67	0.11%	1,185	0	1,185	8	1,192
874	451003-43505	321,239.54	0.13%	1,422	0	1,422	9	1,432
876	451004-43502 Weekend Service	1,620,794.87	0.65%	7,176	0	7,176	47	7,223
878	451004-43505 Weekend Service	395,201.63	0.16%	1,750	0	1,750	11	1,761
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	2,590	0	2,590	17	2,607
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	2,647	0	2,647	17	2,665
885	451006-43505	296,481.91	0.12%	1,313	0	1,313	9	1,321
889	452001-43504 Administration	880,292.08	0.35%	3,898	0	3,898	26	3,923
891	452002-43504 Weekday Service	1,781,800.20	0.72%	7,889	0	7,889	52	7,941
892	452003-43504 Night Service	273,382.67	0.11%	1,210	0	1,210	8	1,218
894	452004-43504 Weekend Service	277,389.43	0.11%	1,228	0	1,228	8	1,236
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	901	0	901	6	906
900	452007-43504 Shelter Crew	324,552.65	0.13%	1,437	0	1,437	9	1,446
901	453001-22505 Administration	113,383.36	0.05%	502	0	502	3	505
902	453001-43502 Administration	1,099,403.37	0.44%	4,868	0	4,868	32	4,900
903	453001-43504 Administration	149,262.48	0.06%	661	0	661	4	665
906	454001-43502 Administration	79,620.05	0.03%	353	0	353	2	355
908	454008-43502 HandyRide	97,355.14	0.04%	431	0	431	3	434
910	454009-43502 Certifications	35,448.27	0.01%	157	0	157	1	158
912	455001-43504 Administration	6,615.71	0.00%	29	0	29	0	29
914	455010-43504 Planning Administration	132,845.49	0.05%	588	0	588	4	592
915	455011-43504 Marketing	57,143.78	0.02%	253	0	253	2	255
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	708	0	708	5	713
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	16,506	0	16,506	108	16,614
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	1,655	0	1,655	11	1,666
929	459901-43525 Transportation Capital S	24,151.26	0.01%	107	0	107	1	108
931	459901-43532 Transportation Capital S	42,967.23	0.02%	190	0	190	1	191
943	459901-43548 Transportation Capital S	402,385.65	0.16%	1,782	0	1,782	12	1,793
948	459901-43554 Transportation Capital S	972.98	0.00%	4	0	4	0	4
949	459901-43555 Transportation Capital S	51,524.53	0.02%	228	0	228	1	230
955	459901-43561 Transportation Capital S	3,429.72	0.00%	15	0	15	0	15

Employment Services Allocations **Dept:1001 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$115	$0	$115	$1	$116
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	69	0	69	0	70
964	459902-43563	5,364.90	0.00%	24	0	24	0	24
966	510101-54002 Information Services Ad	450,706.77	0.18%	1,996	0	1,996	13	2,009
968	510201-54002 System Applications	652,707.26	0.26%	2,890	0	2,890	19	2,909
970	510203-10101 One Call Center	200,137.32	0.08%	886	0	886	0	886
971	510301-54002 Computer Services	1,981,885.63	0.80%	8,775	0	8,775	57	8,833
972	510401-54002 Communications Servic	439,911.22	0.18%	1,948	0	1,948	13	1,961
982	511101-54002	470,443.64	0.19%	2,083	0	2,083	14	2,097
984	520201-10101 Accounting	501,305.36	0.20%	2,220	0	2,220	0	2,220
985	520202-10101 Treasury	322,512.63	0.13%	1,428	0	1,428	9	1,437
986	520203-10101 Payroll	316,657.77	0.13%	1,402	0	1,402	0	1,402
987	520204-10101 Collections	98,690.80	0.04%	437	0	437	0	437
989	520210-10101	477,172.73	0.19%	2,113	0	2,113	14	2,127
990	520215-10101 Business Tax	656,381.92	0.26%	2,906	0	2,906	19	2,925
991	520220-10101 Purchasing	440,083.65	0.18%	1,949	0	1,949	0	1,949
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	374	0	374	2	376
993	520230-10101 Internal Audit	86,839.48	0.04%	384	0	384	0	384
997	520902-10101 Central Printing	89,038.81	0.04%	394	0	394	3	397
998	540101-10101 Personnel Services	315,553.83	0.13%	1,397	0	1,397	0	1,397
1,000	540201-10101 Training Program	96,051.36	0.04%	425	0	425	0	425
1,001	540301-10101 Employment Services	673,471.65	0.27%	2,982	0	2,982	0	2,982
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	50	0	50	0	50
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	1,168	0	1,168	8	1,176
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	1,673	0	1,673	11	1,683
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	921	0	921	6	927
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	1,480	0	1,480	10	1,490
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	350	0	350	2	353
1,013	541001-10101 Employee Benefits	834.13	0.00%	4	0	4	0	4
Subtotal		248,007,570.06	100.00%	1,098,093	0	1,098,093	6,971	1,105,064
Direct Bills						0		0
Total						$1,098,093		$1,105,064

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
3	010101-10801 City Council	$6,302	$6,302
10	019701-10101 District 7 Infrastructure I	28	28
11	100101-10101, 100201 Office of the Mi	3,718	3,718
13	100401-10101 City Manager Admin an	1,915	1,915
14	100501-10101 Office of Independent R	610	610
15	100701-10101 Economic Development	1,020	1,020
17	100801-10101 Budget Program	2,702	2,702
21	120101-10101 City Clerks Operations	1,483	1,483
22	120102-10101 Records Management	9	9
24	140101-10101 Legal Proceedings & Co	14,357	14,357
25	140102-10101	1,729	1,729
26	151001-10101 Office of Chief of Police	3,442	3,442
27	151001-22026 Office of Chief of Police	1,467	1,467
30	151001-48001 Office of Chief of Police	8,919	8,919
34	152001-10101 Personnel	16,620	16,620
35	152002-10101 Fiscal Affairs Bureau	2,334	2,334
36	152005-10101 Property & Evidence, E	2,646	2,646
39	152006-10101 Accountability & Compli	467	467
40	152009-10101 Training	5,662	5,662
41	152010-10101 Administration	1,011	1,011
43	152011-10101 Equipment & Supply	1,449	1,449
44	153001-10101 SW Policing District	34,537	34,537
45	153002-10101 CE Policing District	33,522	33,522
47	153003-10101 SE Policing District	32,488	32,488
49	153004-10101 NE Policing District	33,513	33,513
51	153005-10101 NW Policing District	32,478	32,478
53	153009-10101 Patrol Training	578	578
54	153010-10101 Patrol Administration	6,764	6,764
57	153012-10101 Graffiti	2,104	2,104
59	153014-10101 VIPR Bureau	2,426	2,426
60	153015-10101 School Resource Office	12,794	12,794
61	153016-10101 Fresno Area Express U	5,211	5,211
63	153018-10101 Homeless Taskforce	3,319	3,319
64	153019-10101 RTCC (Real Time Crim	2,311	2,311
66	154006-10101 Skywatch	3,497	3,497
70	154011-10101 Employee Services	423	423
71	154012-10101 Volunteer Services	1,693	1,693
72	154015-10101 Mounted Patrol	38	38
73	154016-10101 K9 Unit	5,536	5,536
74	154017-10101 Communications Cente	23,283	23,283
76	154018-10101 Duty Office	2,807	2,807

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
78	154020-10101 Support Administration	$3,290	$3,290
81	154022-10101 Information Services	2,967	2,967
82	154023-10101 Traffic Enforcement	18,149	18,149
84	154023-24036 Traffic Enforcement	309	309
86	154025-10101 SWAT	266	266
88	154026-10101 EOD(Bomb Unit)	77	77
90	154027-10101 Records	6,461	6,461
91	154029-10101 MGPI	362	362
92	154030-10101 Crime View Bureau	396	396
93	154031-10101 Video Policing	67	67
94	154050-10101 Special Events	3,950	3,950
95	155001-10101 Internal Affairs Bureau	4,348	4,348
96	155003-10101 Crime Scene Investigati	5,492	5,492
97	155004-10101 Crimes Investigations B	3,718	3,718
98	155006-10101 Street Violence	18,709	18,709
99	155007-10101 Family Justice Bureau	15,087	15,087
100	155008-10101 Major Narcotics	5,459	5,459
102	155010-10101 Investigative Services A	1,007	1,007
105	155011-10101 CCAT (Career Crim Aut	3,040	3,040
106	155012-10101 MAGEC	6,317	6,317
107	155012-24036	871	871
108	155017-10101 Vice/Intelligence Unit	3,691	3,691
109	155018-10101 Violent Crime Impact Te	5,205	5,205
110	155019-10101 Joint Terrorism Task Fo	67	67
111	155020-10101 HIDTA Task Force	81	81
113	155022-10101 CLO/PLO (Court Liaisor	1,781	1,781
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	1,731	1,731
123	156133-22027 HUD 16	783	783
124	156134-10101 COPS Hiring	2,849	2,849
125	156134-22027 COPS Hiring Grant 201	1,320	1,320
129	156201-22028 ABC/FSU (ZG00058)	346	346
134	156266-22028	3	3
149	156280-22028 PSN 2014	306	306
151	156281-22028 CalGrip 14	240	240
153	156282-22028 STEP	2,466	2,466
171	158003-24005 Regional Training Sectic	564	564
177	159901-30157	56	56
178	160101-10101 Administrative Services	2,177	2,177
179	160103-10101 Public Outreach Unit	159	159
180	160104-10101 Recruitment Services	7	7

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
182	160201-10101 Field Operations Comm	$96,853	$96,853
183	160201-22035 Field Operations Comm	97	97
188	160203-10101 Field Ops - Honor Guar	9	9
189	160204-10101 Special Ops - HazMat U	200	200
190	160205-10101 Special Ops - USAR Un	240	240
194	160210-10101 Field Ops - Explorer	33	33
196	160211-22044	12	12
197	160211-24050 Field Ops - NCFPD	18,607	18,607
198	160212-10101 Field Ops - FGFPD	418	418
201	160214-10101 Special Ops - ARFF Uni	26	26
202	160214-22044 Special Ops - ARFF Uni	3,250	3,250
203	160215-10101 Reimbursable Mutual Ai	6,853	6,853
205	160301-10101 Community Risk Reduc	5,314	5,314
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	24	24
211	160306-10101 Business & Fiscal Servi	1,499	1,499
217	160501-10101 Training, Edu & Safety U	7,560	7,560
218	160501-22034	516	516
219	160501-24020 Training, Edu & Safety U	258	258
221	160502-10101 EMS Trng, Edu & Safet	505	505
223	160601-10101 Logistics Unit-Fleet Mgr	2,476	2,476
224	160602-10101 Logistics Unit-Central S	512	512
225	160603-10101 Tech & Pers Svcs Unit -	68	68
226	160604-10101 Logistics Unit -Facility M	860	860
227	160605-10101 Tech & Personnel Svs U	1,706	1,706
228	160606-10101 Tech & Pers Svcs Unit -	6	6
229	160607-10101 Fire Marshals Unit	2,519	2,519
234	170101-10101 Parks & Rec Admin & M	2,863	2,863
235	170101-22031	8	8
237	170102-10101 Community Events & O	674	674
238	170102-22032 Community Events & O	13	13
239	170102-24017 Community Events & O	232	232
245	170301-10101 Recreation Services	2,383	2,383
246	170302-10101 Neighborhood Parks An	2,034	2,034
250	170303-10101 Community Sports	443	443
253	170306-10101 Action Sports	564	564
257	170311-10101 Youth Sports	224	224
260	170502-10101 Parks Planned Maintena	4,568	4,568
261	170502-22032 Parks Planned Maintena	76	76
263	170502-30127 Parks Planned Maintena	198	198
264	170502-30134 Parks Planned Maintena	1	1

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
266	170503-10101 Parks Custodial Mainter	$3,176	$3,176
268	170503-30134 Parks Custodial Mainter	7	7
270	170506-10101 PW Landscape Mainten	1,603	1,603
271	170506-22032 PW Landscape Mainten	1	1
275	170601-10101 After School Recreation	2,169	2,169
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	193	193
279	170601-24048 After School Recreation	1,728	1,728
282	170602-24048 Fresno Best	655	655
283	170603-10101 Community Science	162	162
284	170603-22032 Community Science	28	28
285	170603-24048 Community Science	341	341
286	170604-10101 Senior Citizen Program	263	263
287	170605-10101 Aquatics Program	1,024	1,024
288	170605-22032 Aquatics Program	119	119
289	170605-24017 Aquatics Program	139	139
290	170605-24048 Aquatics Program	430	430
293	170607-10101 Community Services Ac	937	937
294	170607-22031 Community Services Ac	232	232
295	170607-22032 Community Services Ac	1	1
297	170607-24017 Community Services Ac	59	59
301	172002-45001 Riverside Golf Course	108	108
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	5	5
310	179901-22096 Parks & Rec Capital Se	29	29
311	179901-24017 Parks & Rec Capital Se	56	56
316	179901-31509 Parks & Rec Capital Se	2	2
318	180101-10101 Public Works Admin & M	70	70
319	180101-22508 Public Works Admin & M	254	254
320	180102-10101 PW Admin- Cap Lbr to	24	24
321	180105-10101 ADA Program	153	153
322	180105-22508 ADA Program	130	130
325	180106-46503 Admn CAP Administrati	3,582	3,582
326	180201-10101 General Engineering	2,436	2,436
327	180201-22508 General Engineering	6	6
328	180202-10101 Real Estate & Lease Se	110	110
330	180203-10101 Land Section	681	681
331	180204-10101 Engr Svc-Cap Lbr to be	112	112
332	180204-22508 Engr Svc-Cap Lbr to be	105	105
334	180207-46503 T&E CAP Administratio	556	556
338	180231-10101 Traffic Operations	1,420	1,420

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
339	180231-22508 Traffic Operations	$422	$422
342	180232-22508 Traffic Operations Cente	1,423	1,423
343	180232-46501 Traffic Operations Cente	12	12
345	180233-10101 Transportation Planning	936	936
346	180233-22508 Transportation Planning	340	340
347	180234-10101 Traffic Oper Capital Lab	6	6
348	180234-22508 Traffic Oper Capital Lab	86	86
350	180411-22508 Project Management	562	562
352	180412-22508 Proj Mgt Cap Lbr to be A	283	283
354	180414-22508 Design Services	475	475
356	180415-22508 Design Services_Cap L	75	75
357	180421-10101 Capital Management Ac	74	74
358	180421-22508 Capital Management Ac	26	26
359	180422-10101 Surveying	146	146
360	180423-10101 Subdivision Inspection	1,428	1,428
366	180425-10101 Const Mgt Cap Lbr to be	1	1
367	180425-22508 Const Mgt Cap Lbr to be	247	247
369	180427-46503 Capital CAP Administra	629	629
374	181201-51001 Building Maintenance	3,430	3,430
375	181201-53001 Building Maintenance	91	91
376	181205-51003 Fac Repair & Replace F	193	193
377	181206-46503 Facilities CAP Administ	864	864
378	181210-51001 Reimbursable Minor Ca	1,814	1,814
381	181501-10101	957	957
382	181501-20102 Street Maintenance	1,593	1,593
383	181501-20103 Street Maintenance	2,753	2,753
384	181501-20104	356	356
385	181501-22506 Street Maintenance	4,372	4,372
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	3,865	3,865
389	181504-20103 Street Maint-Cap Lbr to	796	796
402	181516-46503 Streets CAP Administra	971	971
405	181601-41501 PW Street Tree Mainter	1,907	1,907
407	181610-10101	4	4
415	181610-41501 Median Island Maintena	7,679	7,679
419	181615-24055 LLMD/CFD Maintenanc	10	10
421	181615-30506 LLMD/CFD Maintenanc	1,152	1,152
422	181615-30509 LLMD/CFD Maintenanc	2,721	2,721
423	181615-30517 LLMD/CFD Maintenenc	1,180	1,180
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	3,573	3,573

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
429	181630-46503 Landscape CAP Admini	$1,124	$1,124
430	182001-10101 Streetlight Maintenance	229	229
431	182001-20101 Streetlight Maintenance	4,227	4,227
433	182001-46501 Streetlight Maintenance	523	523
434	182001-46502 Streetlight Maintenance	203	203
435	182003-20101 Tra Sig/Lght-Cap Lbr to	64	64
436	182005-46503 TSSL CAP Administrati	360	360
532	186010-31650 Property Acquisition	22	22
537	186010-31655 Property Acquisition	67	67
540	186010-31659	32	32
541	186010-31670	55	55
545	189901-10101 Street Works	720	720
547	189901-20102 Street Works	1,797	1,797
548	189901-20103 Street Works	91	91
551	189901-22003 Street Works	50	50
552	189901-22048 Street Works	5,749	5,749
553	189901-22056 Street Works	6	6
554	189901-22095 Street Works	90	90
555	189901-22504 Street Works	318	318
557	189901-22507 Street Works	108	108
558	189901-22508 Street Works	138	138
559	189901-22509 Street Works	110	110
560	189901-22510 Street Works	34	34
561	189901-22511 Street Works	54	54
562	189901-22512 Street Works	1	1
563	189901-22513 Street Works	18	18
566	189901-24009 Street Works	451	451
570	189901-24053 Street Works	190	190
571	189901-24055 Street Works	111	111
572	189901-24061 Street Works	300	300
574	189901-26001 Street Works	445	445
575	189901-26002 Street Works	1,483	1,483
576	189901-30102 Street Works	22	22
578	189901-30144 Street Works	40	40
581	189901-30154 Street Works	185	185
587	189901-30506 Street Works	1	1
588	189901-30509 Street Works	3	3
593	189901-30517 Street Works	175	175
594	189901-30518 Street Works	2	2
596	189901-30521 Street Works	1	1
597	189901-30522 Street Works	37	37

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
598	189901-30523 Street Works	$23	$23
599	189901-31516 Street Works	15	15
600	189901-31578 Street Works	19	19
603	189901-31641 Street Works	97	97
605	189901-46501 Street Works	53	53
608	200101-10101 Intergovernmental Relat	56	56
611	200301-50104 Retirement Accounting	4,631	4,631
632	400101-10101 Administration & Manag	695	695
633	400102-10101 Accounting & Cashierin	394	394
634	400104-10101 Records Section	578	578
635	400204-10101 Inspection Services	9,241	9,241
636	400205-10101 Permit Center	5,781	5,781
637	400205-24066 Permit Center	15	15
638	400301-10101 Advance Planning	2,931	2,931
643	400302-10101 Current Planning	5,972	5,972
644	400302-26001 Current Planning	101	101
647	400502-10101	626	626
648	400503-10101 ASET Unit	2,465	2,465
649	400504-10101	1,715	1,715
661	400606-10101 Mobile Home Rent Revi	24	24
664	400702-10101 Community Revitalizatic	13,218	13,218
665	400702-24024 Community Revitalizatic	517	517
666	400801-10101 Sustainable Fresno	69	69
668	400801-20532 Sustainable Fresno	486	486
670	400901-10101 Local Business Initiative	461	461
677	401000-10101 Parking Division - DARM	195	195
678	401001-10101 Parking Division - DARM	5,192	5,192
682	402105-10101 CDBG Administration	297	297
683	402105-20501 CDBG Administration	1,655	1,655
686	402105-22084 CDBG/HOME Admin	418	418
696	402163-20501 Housing Rehabiliation	623	623
699	402163-22084 Housing Rehabiliation	4	4
706	402165-22085 Homeless Services	125	125
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	37	37
718	402172-20501 After School Recreation	2,147	2,147
719	402173-20501 Senior Citizen Program	450	450
720	402174-20501 Parks & Rec Capital Se	18	18
721	402182-20501 Street Works	1,624	1,624
724	409901-10101 Development Dept Capi	112	112
730	409901-30152	12	12

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
731	410101-55001 Public Utilities Admin	$2,141	$2,141
732	410102-55001 Utility Engineering & Pla	6,619	6,619
753	410401-52507 UB&C Administration	1,458	1,458
755	410402-52507 UB&C Customer Servic	4,430	4,430
757	410403-52507 UB&C Collection/Spec I	4,547	4,547
758	410404-52507 UB&C Satellite Collectic	730	730
760	411001-40101 Water Operations	45,753	45,753
768	411201-40153	10	10
770	411501-40101 Water Capital Projects	1,771	1,771
771	411501-40103 Water Capital Projects	1,701	1,701
772	411501-40110 Water Capital Projects	150	150
776	411501-40122 Water Capital Projects	41	41
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	72	72
780	411501-40161 Water Capital Projects	195	195
781	411501-40162 Water Capital Projects	649	649
782	411501-40164	(0)	(0)
783	411501-40166	3	3
784	411501-40168 Water Capital Projects	361	361
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	157	157
788	411501-40188 Water Capital Projects	470	470
789	411501-40195 Water Capital Projects	87	87
790	411501-40198	47	47
792	411501-40202	78	78
795	412001-41001 Container Acquisition &	1,001	1,001
796	412002-41001 Landfill	525	525
801	412007-41001 Solid Wste Coll & Disp-I	23,512	23,512
804	412010-41001 Litter Control	2,495	2,495
806	412011-41001 Operation Clean Up	5,469	5,469
810	412019-41501 Homeless Initiative	1,497	1,497
812	412502-41003 Landfill Closure	35	35
813	412504-41001	20	20
814	413501-40501 Sewer System	2,060	2,060
817	414004-40501 Liquid WasteTreatment	29,360	29,360
818	414006-40501 Pretreatment	5,151	5,151
819	414007-40501 N. Fresno WW Reclam	295	295
820	414008-40501 Wastewater Collection	8,802	8,802
821	414009-40501 Tertiary Treatment	906	906
823	414501-40501 Improvement Projects-V	1,075	1,075
826	414501-40528 Improvement Projects-V	331	331

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
829	430101-42001 FAT Admin & Managem	$1,867	$1,867
830	430102-42001 FYI Operations & Maint	6,029	6,029
831	430103-42001 FYI Security & Safety	7,103	7,103
832	430104-42001 Field Operations & Mair	3,979	3,979
833	430107-42001 Airports Marketing	740	740
834	430108-42001 Airports Finance	1,930	1,930
835	430109-42001 Airports Property Manag	1,461	1,461
836	430110-42001 Airports Information Tec	433	433
838	430201-42501 FCH Airport Operations	777	777
841	430501-42044 Airports Projects Admin	1,669	1,669
842	439901-42040 Airport Federal Funded	1,343	1,343
845	439902-42042 Airport Local Funded Pr	255	255
846	439902-42045 Airport Local Funded Pr	20	20
848	439903-42040 Airport Misc Funded Prc	68	68
849	439906-42040 Airport Noise Projects	14	14
861	449901-47003 Convention Center Capi	52	52
865	451001-43502 Administration	5,080	5,080
868	451002-43502 Weekday Servive	48,779	48,779
871	451003-22505 Night Service	2,949	2,949
872	451003-43502 Night Service	1,192	1,192
874	451003-43505	1,432	1,432
876	451004-43502 Weekend Service	7,223	7,223
878	451004-43505 Weekend Service	1,761	1,761
879	451005-22505 15 Minute Frequencies	2,607	2,607
882	451005-43505 15 Minute Frequencies	2,665	2,665
885	451006-43505	1,321	1,321
889	452001-43504 Administration	3,923	3,923
891	452002-43504 Weekday Service	7,941	7,941
892	452003-43504 Night Service	1,218	1,218
894	452004-43504 Weekend Service	1,236	1,236
896	452005-43504 15 Min Frequencies	906	906
900	452007-43504 Shelter Crew	1,446	1,446
901	453001-22505 Administration	505	505
902	453001-43502 Administration	4,900	4,900
903	453001-43504 Administration	665	665
906	454001-43502 Administration	355	355
908	454008-43502 HandyRide	434	434
910	454009-43502 Certifications	158	158
912	455001-43504 Administration	29	29
914	455010-43504 Planning Administration	592	592
915	455011-43504 Marketing	255	255

Allocation Summary

Dept:1001 540301-10101 Employment Services

	Department	Employment Services	Total
916	456101-50501 Public Safety Fleet Mair	$713	$713
919	456401-50501 Fleet Equip. Maintenanc	16,614	16,614
923	456501-50502 Fleet Equip. Acquisition	1,666	1,666
929	459901-43525 Transportation Capital S	108	108
931	459901-43532 Transportation Capital S	191	191
943	459901-43548 Transportation Capital S	1,793	1,793
948	459901-43554 Transportation Capital S	4	4
949	459901-43555 Transportation Capital S	230	230
955	459901-43561 Transportation Capital S	15	15
957	459901-43563 Transportation Capital S	116	116
963	459902-43548 Transport Unreimbursec	70	70
964	459902-43563	24	24
966	510101-54002 Information Services Ad	2,009	2,009
968	510201-54002 System Applications	2,909	2,909
970	510203-10101 One Call Center	886	886
971	510301-54002 Computer Services	8,833	8,833
972	510401-54002 Communications Servic	1,961	1,961
982	511101-54002	2,097	2,097
984	520201-10101 Accounting	2,220	2,220
985	520202-10101 Treasury	1,437	1,437
986	520203-10101 Payroll	1,402	1,402
987	520204-10101 Collections	437	437
989	520210-10101	2,127	2,127
990	520215-10101 Business Tax	2,925	2,925
991	520220-10101 Purchasing	1,949	1,949
992	520221-10101 Disadvantaged Bus Ent	376	376
993	520230-10101 Internal Audit	384	384
997	520902-10101 Central Printing	397	397
998	540101-10101 Personnel Services	1,397	1,397
1,000	540201-10101 Training Program	425	425
1,001	540301-10101 Employment Services	2,982	2,982
1,002	540303-10101 Civil Service Board	50	50
1,003	540401-10101 Employer/Employee Re	1,176	1,176
1,004	540501-10101 Loss Control & Employe	1,683	1,683
1,008	540701-51512 Property Self Insurance	927	927
1,009	540702-51502 Liability Self Insurance	1,490	1,490
1,011	540801-51501 Workers' Comp Insuran	353	353
1,013	541001-10101 Employee Benefits	4	4
Total		$1,105,064	$1,105,064

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 2017/18 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:1002 540303-10101 Civil Service Board

Description		Amount	General Admin	Civil Service Board
Personnel Costs				
Salaries	S1	11,244	0	11,244
Salary % Split			*.00%*	*100.00%*
Benefits	S	5,055	0	5,055
Subtotal - Personnel Costs		16,299	0	16,299
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	563	0	563
53402 Specialized Services /Tech	S	32	0	32
55804 Misc. Subsistence Expense	S	222	0	222
56107 Office Supplies	S	17	0	17
59310 Non-Recurrin Spec Projct Chrgs	S	16	0	16
59315 Employee/Visitor Prking Perm	S	250	0	250
Subtotal - Services & Supplies		1,100	0	1,100
Department Cost Total		17,399	0	17,399
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		17,399	0	17,399
General Admin Distribution			0	0
Grand Total		$17,399		$17,399

B. Incoming Costs - (Default Spread Custom%)

Dept:1002 540303-10101 Civil Service Board

	Department	First Incoming	Second Incoming	Civil Service Board
13	Management Services	$7	$1	$8
13	Management of Staff	16	2	18
	Subtotal - 100401-10101 City Manager	23	3	27
17	City Budget	23	0	23
	Subtotal - 100801-10101 Budget Progr	23	0	23
22	Records Management	0	0	0
	Subtotal - 120102-10101 Records Man	0	0	0
984	Accounting	262	34	296
	Subtotal - 520201-10101 Accounting	262	34	296
986	Payroll	23	4	27
	Subtotal - 520203-10101 Payroll	23	4	27
993	Citywide Audit	3	0	3
	Subtotal - 520230-10101 Internal Audit	3	0	3
998	Personnel Services	26	0	27
	Subtotal - 540101-10101 Personnel Se	26	0	27
1,000	Training	7	0	7
	Subtotal - 540201-10101 Training Prog	7	0	7
1,001	Employment Services	50	0	50
	Subtotal - 540301-10101 Employment	50	0	50
1,002	Civil Service Board	0	1	1
	Subtotal - 540303-10101 Civil Service B	0	1	1
1,003	Employer/Employee Relations	0	24	24
	Subtotal - 540401-10101 Employer/Em	0	24	24
1,004	Loss Control	0	25	25

B. Incoming Costs - (Default Spread Custom%)

Dept:1002 540303-10101 Civil Service Board

	Department	First Incoming	Second Incoming	Civil Service Board
	Subtotal - 540501-10101 Loss Control	$0	$25	$25
1,013	Employee Benefits	0	5	5
	Subtotal - 541001-10101 Employee Be	0	5	5
Total Incoming		418	97	515
C. Total Allocated			$17,914	$17,914
				100.00%

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$102	$0	$102	$1	$102
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	0	0	0	0	0
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	60	0	60	0	60
13	100401-10101 City Manager Admin an	432,559.24	0.17%	31	0	31	0	31
14	100501-10101 Office of Independent R	136,847.32	0.06%	10	0	10	0	10
15	100701-10101 Economic Development	228,828.67	0.09%	16	0	16	0	17
17	100801-10101 Budget Program	610,232.90	0.25%	44	0	44	0	44
21	120101-10101 City Clerks Operations	332,784.40	0.13%	24	0	24	0	24
22	120102-10101 Records Management	2,005.81	0.00%	0	0	0	0	0
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	233	0	233	0	233
25	140102-10101	387,927.34	0.16%	28	0	28	0	28
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	55	0	55	0	56
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	24	0	24	0	24
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	144	0	144	1	145
34	152001-10101 Personnel	3,729,310.12	1.50%	268	0	268	2	269
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	38	0	38	0	38
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	43	0	43	0	43
39	152006-10101 Accountability & Compli	104,741.87	0.04%	8	0	8	0	8
40	152009-10101 Training	1,270,384.40	0.51%	91	0	91	1	92
41	152010-10101 Administration	226,953.03	0.09%	16	0	16	0	16
43	152011-10101 Equipment & Supply	325,043.61	0.13%	23	0	23	0	23
44	153001-10101 SW Policing District	7,749,618.88	3.12%	557	0	557	3	560
45	153002-10101 CE Policing District	7,521,840.25	3.03%	540	0	540	3	543
47	153003-10101 SE Policing District	7,289,729.94	2.94%	524	0	524	3	527
49	153004-10101 NE Policing District	7,519,777.53	3.03%	540	0	540	3	543
51	153005-10101 NW Policing District	7,287,647.65	2.94%	524	0	524	3	526
53	153009-10101 Patrol Training	129,664.47	0.05%	9	0	9	0	9
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	109	0	109	1	110
57	153012-10101 Graffiti	472,076.08	0.19%	34	0	34	0	34
59	153014-10101 VIPR Bureau	544,449.07	0.22%	39	0	39	0	39
60	153015-10101 School Resource Office	2,870,866.66	1.16%	206	0	206	1	207
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	84	0	84	0	84
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	54	0	54	0	54
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	37	0	37	0	37
66	154006-10101 Skywatch	784,720.95	0.32%	56	0	56	0	57
70	154011-10101 Employee Services	95,017.77	0.04%	7	0	7	0	7
71	154012-10101 Volunteer Services	379,978.54	0.15%	27	0	27	0	27
72	154015-10101 Mounted Patrol	8,528.00	0.00%	1	0	1	0	1
73	154016-10101 K9 Unit	1,242,264.15	0.50%	89	0	89	1	90
74	154017-10101 Communications Cente	5,224,380.74	2.11%	375	0	375	2	377
76	154018-10101 Duty Office	629,827.17	0.25%	45	0	45	0	46
78	154020-10101 Support Administration	738,163.28	0.30%	53	0	53	0	53

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$48	$0	$48	$0	$48
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	293	0	293	2	294
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	5	0	5	0	5
86	154025-10101 SWAT	59,605.33	0.02%	4	0	4	0	4
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	1	0	1	0	1
90	154027-10101 Records	1,449,700.00	0.58%	104	0	104	1	105
91	154029-10101 MGPI	81,164.40	0.03%	6	0	6	0	6
92	154030-10101 Crime View Bureau	88,967.31	0.04%	6	0	6	0	6
93	154031-10101 Video Policing	14,921.69	0.01%	1	0	1	0	1
94	154050-10101 Special Events	886,336.02	0.36%	64	0	64	0	64
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	70	0	70	0	70
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	89	0	89	0	89
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	60	0	60	0	60
98	155006-10101 Street Violence	4,197,903.92	1.69%	302	0	302	2	303
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	243	0	243	1	245
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	88	0	88	0	88
102	155010-10101 Investigative Services A	226,052.93	0.09%	16	0	16	0	16
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	49	0	49	0	49
106	155012-10101 MAGEC	1,417,358.03	0.57%	102	0	102	1	102
107	155012-24036	195,446.77	0.08%	14	0	14	0	14
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	60	0	60	0	60
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	84	0	84	0	84
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	1	0	1	0	1
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	1	0	1	0	1
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	29	0	29	0	29
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	28	0	28	0	28
123	156133-22027 HUD 16	175,648.61	0.07%	13	0	13	0	13
124	156134-10101 COPS Hiring	639,210.55	0.26%	46	0	46	0	46
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	21	0	21	0	21
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	6	0	6	0	6
134	156266-22028	612.44	0.00%	0	0	0	0	0
149	156280-22028 PSN 2014	68,675.96	0.03%	5	0	5	0	5
151	156281-22028 CalGrip 14	53,809.82	0.02%	4	0	4	0	4
153	156282-22028 STEP	553,319.45	0.22%	40	0	40	0	40
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	9	0	9	0	9
177	159901-30157	12,484.00	0.01%	1	0	1	0	1
178	160101-10101 Administrative Services	488,539.00	0.20%	35	0	35	0	35
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	3	0	3	0	3
180	160104-10101 Recruitment Services	1,475.01	0.00%	0	0	0	0	0
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	1,561	0	1,561	9	1,570
183	160201-22035 Field Operations Comm	21,706.47	0.01%	2	0	2	0	2

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$0	$0	$0	$0	$0
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	3	0	3	0	3
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	4	0	4	0	4
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	1	0	1	0	1
196	160211-22044	2,770.00	0.00%	0	0	0	0	0
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	300	0	300	2	302
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	7	0	7	0	7
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	0	0	0	0	0
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	52	0	52	0	53
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	110	0	110	1	111
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	86	0	86	0	86
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	0	0	0	0	0
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	24	0	24	0	24
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	122	0	122	1	123
218	160501-22034	115,758.50	0.05%	8	0	8	0	8
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	4	0	4	0	4
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	8	0	8	0	8
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	40	0	40	0	40
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	8	0	8	0	8
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	1	0	1	0	1
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	14	0	14	0	14
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	27	0	27	0	28
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	0	0	0	0	0
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	41	0	41	0	41
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	46	0	46	0	46
235	170101-22031	1,687.76	0.00%	0	0	0	0	0
237	170102-10101 Community Events & O	151,279.83	0.06%	11	0	11	0	11
238	170102-22032 Community Events & O	2,809.50	0.00%	0	0	0	0	0
239	170102-24017 Community Events & O	52,103.99	0.02%	4	0	4	0	4
245	170301-10101 Recreation Services	534,718.24	0.22%	38	0	38	0	39
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	33	0	33	0	33
250	170303-10101 Community Sports	99,397.63	0.04%	7	0	7	0	7
253	170306-10101 Action Sports	126,503.75	0.05%	9	0	9	0	9
257	170311-10101 Youth Sports	50,163.77	0.02%	4	0	4	0	4
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	74	0	74	0	74
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	1	0	1	0	1
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	3	0	3	0	3
264	170502-30134 Parks Planned Maintena	304.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	51	0	51	0	51
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	0	0	0	0	0
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	26	0	26	0	26

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	35	0	35	0	35
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	3	0	3	0	3
279	170601-24048 After School Recreation	387,728.44	0.16%	28	0	28	0	28
282	170602-24048 Fresno Best	146,921.83	0.06%	11	0	11	0	11
283	170603-10101 Community Science	36,353.29	0.01%	3	0	3	0	3
284	170603-22032 Community Science	6,199.50	0.00%	0	0	0	0	0
285	170603-24048 Community Science	76,452.38	0.03%	5	0	5	0	6
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	4	0	4	0	4
287	170605-10101 Aquatics Program	229,741.66	0.09%	17	0	17	0	17
288	170605-22032 Aquatics Program	26,806.22	0.01%	2	0	2	0	2
289	170605-24017 Aquatics Program	31,197.38	0.01%	2	0	2	0	2
290	170605-24048 Aquatics Program	96,524.88	0.04%	7	0	7	0	7
293	170607-10101 Community Services Ac	210,278.23	0.08%	15	0	15	0	15
294	170607-22031 Community Services Ac	52,011.27	0.02%	4	0	4	0	4
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	1	0	1	0	1
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	2	0	2	0	2
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	0	0	0	0	0
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	0	0	0	0	0
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	1	0	1	0	1
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	0	0	0	0	0
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	1	0	1	0	1
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	4	0	4	0	4
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	0	0	0	0	0
321	180105-10101 ADA Program	34,224.19	0.01%	2	0	2	0	2
322	180105-22508 ADA Program	29,105.56	0.01%	2	0	2	0	2
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	58	0	58	0	58
326	180201-10101 General Engineering	546,559.90	0.22%	39	0	39	0	39
327	180201-22508 General Engineering	1,272.78	0.00%	0	0	0	0	0
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	2	0	2	0	2
330	180203-10101 Land Section	152,885.33	0.06%	11	0	11	0	11
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	2	0	2	0	2
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	2	0	2	0	2
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	9	0	9	0	9
338	180231-10101 Traffic Operations	318,683.74	0.13%	23	0	23	0	23
339	180231-22508 Traffic Operations	94,715.64	0.04%	7	0	7	0	7
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	23	0	23	0	23
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	0	0	0	0	0
345	180233-10101 Transportation Planning	209,926.19	0.08%	15	0	15	0	15

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$5	$0	$5	$0	$6
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	0	0	0	0	0
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	1	0	1	0	1
350	180411-22508 Project Management	126,181.91	0.05%	9	0	9	0	9
352	180412-22508 Proj Mgt Cap Lbr to be /	63,542.91	0.03%	5	0	5	0	5
354	180414-22508 Design Services	106,651.92	0.04%	8	0	8	0	8
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	1	0	1	0	1
357	180421-10101 Capital Management Ac	16,519.37	0.01%	1	0	1	0	1
358	180421-22508 Capital Management Ac	5,888.56	0.00%	0	0	0	0	0
359	180422-10101 Surveying	32,771.74	0.01%	2	0	2	0	2
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	23	0	23	0	23
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	4	0	4	0	4
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	10	0	10	0	10
374	181201-51001 Building Maintenance	769,530.25	0.31%	55	0	55	0	56
375	181201-53001 Building Maintenance	20,312.69	0.01%	1	0	1	0	1
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	3	0	3	0	3
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	14	0	14	0	14
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	29	0	29	0	29
381	181501-10101	214,715.14	0.09%	15	0	15	0	16
382	181501-20102 Street Maintenance	357,376.45	0.14%	26	0	26	0	26
383	181501-20103 Street Maintenance	617,735.41	0.25%	44	0	44	0	45
384	181501-20104	79,966.60	0.03%	6	0	6	0	6
385	181501-22506 Street Maintenance	980,966.04	0.40%	70	0	70	0	71
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	62	0	62	0	63
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	13	0	13	0	13
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	16	0	16	0	16
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	31	0	31	0	31
407	181610-10101	798.90	0.00%	0	0	0	0	0
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	124	0	124	1	124
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	0	0	0	0	0
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	19	0	19	0	19
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	44	0	44	0	44
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	19	0	19	0	19
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	58	0	58	0	58
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	18	0	18	0	18
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	4	0	4	0	4
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	68	0	68	0	69
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	8	0	8	0	8
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	3	0	3	0	3

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$1	$0	$1	$0	$1
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	6	0	6	0	6
532	186010-31650 Property Acquisition	4,962.00	0.00%	0	0	0	0	0
537	186010-31655 Property Acquisition	15,087.14	0.01%	1	0	1	0	1
540	186010-31659	7,121.60	0.00%	1	0	1	0	1
541	186010-31670	12,283.72	0.00%	1	0	1	0	1
545	189901-10101 Street Works	161,469.09	0.07%	12	0	12	0	12
547	189901-20102 Street Works	403,151.83	0.16%	29	0	29	0	29
548	189901-20103 Street Works	20,494.38	0.01%	1	0	1	0	1
551	189901-22003 Street Works	11,290.35	0.00%	1	0	1	0	1
552	189901-22048 Street Works	1,289,996.10	0.52%	93	0	93	1	93
553	189901-22056 Street Works	1,264.04	0.00%	0	0	0	0	0
554	189901-22095 Street Works	20,211.80	0.01%	1	0	1	0	1
555	189901-22504 Street Works	71,283.47	0.03%	5	0	5	0	5
557	189901-22507 Street Works	24,333.63	0.01%	2	0	2	0	2
558	189901-22508 Street Works	31,075.71	0.01%	2	0	2	0	2
559	189901-22509 Street Works	24,740.06	0.01%	2	0	2	0	2
560	189901-22510 Street Works	7,524.33	0.00%	1	0	1	0	1
561	189901-22511 Street Works	12,051.42	0.00%	1	0	1	0	1
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	0	0	0	0	0
566	189901-24009 Street Works	101,146.48	0.04%	7	0	7	0	7
570	189901-24053 Street Works	42,672.16	0.02%	3	0	3	0	3
571	189901-24055 Street Works	24,986.04	0.01%	2	0	2	0	2
572	189901-24061 Street Works	67,420.21	0.03%	5	0	5	0	5
574	189901-26001 Street Works	99,822.96	0.04%	7	0	7	0	7
575	189901-26002 Street Works	332,864.20	0.13%	24	0	24	0	24
576	189901-30102 Street Works	4,832.82	0.00%	0	0	0	0	0
578	189901-30144 Street Works	8,870.37	0.00%	1	0	1	0	1
581	189901-30154 Street Works	41,577.80	0.02%	3	0	3	0	3
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	0	0	0	0	0
593	189901-30517 Street Works	39,291.57	0.02%	3	0	3	0	3
594	189901-30518 Street Works	368.63	0.00%	0	0	0	0	0
596	189901-30521 Street Works	294.18	0.00%	0	0	0	0	0
597	189901-30522 Street Works	8,199.20	0.00%	1	0	1	0	1
598	189901-30523 Street Works	5,178.15	0.00%	0	0	0	0	0
599	189901-31516 Street Works	3,449.14	0.00%	0	0	0	0	0
600	189901-31578 Street Works	4,248.34	0.00%	0	0	0	0	0
603	189901-31641 Street Works	21,744.10	0.01%	2	0	2	0	2
605	189901-46501 Street Works	11,946.62	0.00%	1	0	1	0	1
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	1	0	1	0	1

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$75	$0	$75	$0	$75
632	400101-10101 Administration & Manag	155,850.47	0.06%	11	0	11	0	11
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	6	0	6	0	6
634	400104-10101 Records Section	129,739.22	0.05%	9	0	9	0	9
635	400204-10101 Inspection Services	2,073,570.19	0.84%	149	0	149	1	150
636	400205-10101 Permit Center	1,297,126.65	0.52%	93	0	93	1	94
637	400205-24066 Permit Center	3,274.79	0.00%	0	0	0	0	0
638	400301-10101 Advance Planning	657,680.50	0.27%	47	0	47	0	48
643	400302-10101 Current Planning	1,340,017.60	0.54%	96	0	96	1	97
644	400302-26001 Current Planning	22,758.20	0.01%	2	0	2	0	2
647	400502-10101	140,379.25	0.06%	10	0	10	0	10
648	400503-10101 ASET Unit	553,133.87	0.22%	40	0	40	0	40
649	400504-10101	384,856.85	0.16%	28	0	28	0	28
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	0	0	0	0	0
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	213	0	213	1	214
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	8	0	8	0	8
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	1	0	1	0	1
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	8	0	8	0	8
670	400901-10101 Local Business Initiative	103,374.34	0.04%	7	0	7	0	7
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	3	0	3	0	3
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	84	0	84	0	84
682	402105-10101 CDBG Administration	66,698.75	0.03%	5	0	5	0	5
683	402105-20501 CDBG Administration	371,297.09	0.15%	27	0	27	0	27
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	7	0	7	0	7
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	10	0	10	0	10
699	402163-22084 Housing Rehabiliation	909.74	0.00%	0	0	0	0	0
706	402165-22085 Homeless Services	28,095.12	0.01%	2	0	2	0	2
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	1	0	1	0	1
718	402172-20501 After School Recreation	481,694.11	0.19%	35	0	35	0	35
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	7	0	7	0	7
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	0	0	0	0	0
721	402182-20501 Street Works	364,324.26	0.15%	26	0	26	0	26
724	409901-10101 Development Dept Capi	25,223.87	0.01%	2	0	2	0	2
730	409901-30152	2,614.48	0.00%	0	0	0	0	0
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	35	0	35	0	35
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	107	0	107	1	107
753	410401-52507 UB&C Administration	327,181.86	0.13%	24	0	24	0	24
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	71	0	71	0	72
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	73	0	73	0	74
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	12	0	12	0	12
760	411001-40101 Water Operations	10,266,348.75	4.14%	738	0	738	4	742

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$0	$0	$0	$0	$0
770	411501-40101 Water Capital Projects	397,482.78	0.16%	29	0	29	0	29
771	411501-40103 Water Capital Projects	381,581.65	0.15%	27	0	27	0	28
772	411501-40110 Water Capital Projects	33,570.27	0.01%	2	0	2	0	2
776	411501-40122 Water Capital Projects	9,112.61	0.00%	1	0	1	0	1
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	1	0	1	0	1
780	411501-40161 Water Capital Projects	43,860.50	0.02%	3	0	3	0	3
781	411501-40162 Water Capital Projects	145,568.73	0.06%	10	0	10	0	11
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	0	0	0	0	0
784	411501-40168 Water Capital Projects	80,939.56	0.03%	6	0	6	0	6
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	3	0	3	0	3
788	411501-40188 Water Capital Projects	105,356.21	0.04%	8	0	8	0	8
789	411501-40195 Water Capital Projects	19,456.49	0.01%	1	0	1	0	1
790	411501-40198	10,635.05	0.00%	1	0	1	0	1
792	411501-40202	17,399.09	0.01%	1	0	1	0	1
795	412001-41001 Container Acquisition &	224,542.73	0.09%	16	0	16	0	16
796	412002-41001 Landfill	117,714.16	0.05%	8	0	8	0	9
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	379	0	379	2	381
804	412010-41001 Litter Control	559,847.89	0.23%	40	0	40	0	40
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	88	0	88	0	89
810	412019-41501 Homeless Initiative	335,859.08	0.14%	24	0	24	0	24
812	412502-41003 Landfill Closure	7,849.49	0.00%	1	0	1	0	1
813	412504-41001	4,595.54	0.00%	0	0	0	0	0
814	413501-40501 Sewer System	462,203.03	0.19%	33	0	33	0	33
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	473	0	473	3	476
818	414006-40501 Pretreatment	1,155,802.63	0.47%	83	0	83	0	83
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	5	0	5	0	5
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	142	0	142	1	143
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	15	0	15	0	15
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	17	0	17	0	17
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	5	0	5	0	5
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	30	0	30	0	30
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	97	0	97	1	98
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	115	0	115	1	115
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	64	0	64	0	64
833	430107-42001 Airports Marketing	166,124.06	0.07%	12	0	12	0	12
834	430108-42001 Airports Finance	433,114.97	0.17%	31	0	31	0	31
835	430109-42001 Airports Property Manag	327,777.01	0.13%	24	0	24	0	24
836	430110-42001 Airports Information Tec	97,270.05	0.04%	7	0	7	0	7

Civil Service Board Allocations

Dept:1002 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$13	$0	$13	$0	$13
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	27	0	27	0	27
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	22	0	22	0	22
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	4	0	4	0	4
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	0	0	0	0	0
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	1	0	1	0	1
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	0	0	0	0	0
861	449901-47003 Convention Center Cap	11,773.10	0.00%	1	0	1	0	1
865	451001-43502 Administration	1,139,858.98	0.46%	82	0	82	0	82
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	786	0	786	4	791
871	451003-22505 Night Service	661,727.80	0.27%	48	0	48	0	48
872	451003-43502 Night Service	267,547.67	0.11%	19	0	19	0	19
874	451003-43505	321,239.54	0.13%	23	0	23	0	23
876	451004-43502 Weekend Service	1,620,794.87	0.65%	116	0	116	1	117
878	451004-43505 Weekend Service	395,201.63	0.16%	28	0	28	0	29
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	42	0	42	0	42
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	43	0	43	0	43
885	451006-43505	296,481.91	0.12%	21	0	21	0	21
889	452001-43504 Administration	880,292.08	0.35%	63	0	63	0	64
891	452002-43504 Weekday Service	1,781,800.20	0.72%	128	0	128	1	129
892	452003-43504 Night Service	273,382.67	0.11%	20	0	20	0	20
894	452004-43504 Weekend Service	277,389.43	0.11%	20	0	20	0	20
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	15	0	15	0	15
900	452007-43504 Shelter Crew	324,552.65	0.13%	23	0	23	0	23
901	453001-22505 Administration	113,383.36	0.05%	8	0	8	0	8
902	453001-43502 Administration	1,099,403.37	0.44%	79	0	79	0	79
903	453001-43504 Administration	149,262.48	0.06%	11	0	11	0	11
906	454001-43502 Administration	79,620.05	0.03%	6	0	6	0	6
908	454008-43502 HandyRide	97,355.14	0.04%	7	0	7	0	7
910	454009-43502 Certifications	35,448.27	0.01%	3	0	3	0	3
912	455001-43504 Administration	6,615.71	0.00%	0	0	0	0	0
914	455010-43504 Planning Administration	132,845.49	0.05%	10	0	10	0	10
915	455011-43504 Marketing	57,143.78	0.02%	4	0	4	0	4
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	11	0	11	0	12
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	268	0	268	2	269
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	27	0	27	0	27
929	459901-43525 Transportation Capital S	24,151.26	0.01%	2	0	2	0	2
931	459901-43532 Transportation Capital S	42,967.23	0.02%	3	0	3	0	3
943	459901-43548 Transportation Capital S	402,385.65	0.16%	29	0	29	0	29
948	459901-43554 Transportation Capital S	972.98	0.00%	0	0	0	0	0
949	459901-43555 Transportation Capital S	51,524.53	0.02%	4	0	4	0	4
955	459901-43561 Transportation Capital S	3,429.72	0.00%	0	0	0	0	0

Civil Service Board Allocations **Dept:1002 540303-10101 Civil Service Board**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$2	$0	$2	$0	$2
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	1	0	1	0	1
964	459902-43563	5,364.90	0.00%	0	0	0	0	0
966	510101-54002 Information Services Ad	450,706.77	0.18%	32	0	32	0	33
968	510201-54002 System Applications	652,707.26	0.26%	47	0	47	0	47
970	510203-10101 One Call Center	200,137.32	0.08%	14	0	14	0	14
971	510301-54002 Computer Services	1,981,885.63	0.80%	142	0	142	1	143
972	510401-54002 Communications Servic	439,911.22	0.18%	32	0	32	0	32
982	511101-54002	470,443.64	0.19%	34	0	34	0	34
984	520201-10101 Accounting	501,305.36	0.20%	36	0	36	0	36
985	520202-10101 Treasury	322,512.63	0.13%	23	0	23	0	23
986	520203-10101 Payroll	316,657.77	0.13%	23	0	23	0	23
987	520204-10101 Collections	98,690.80	0.04%	7	0	7	0	7
989	520210-10101	477,172.73	0.19%	34	0	34	0	34
990	520215-10101 Business Tax	656,381.92	0.26%	47	0	47	0	47
991	520220-10101 Purchasing	440,083.65	0.18%	32	0	32	0	32
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	6	0	6	0	6
993	520230-10101 Internal Audit	86,839.48	0.04%	6	0	6	0	6
997	520902-10101 Central Printing	89,038.81	0.04%	6	0	6	0	6
998	540101-10101 Personnel Services	315,553.83	0.13%	23	0	23	0	23
1,000	540201-10101 Training Program	96,051.36	0.04%	7	0	7	0	7
1,001	540301-10101 Employment Services	673,471.65	0.27%	48	0	48	0	48
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	1	0	1	0	1
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	19	0	19	0	19
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	27	0	27	0	27
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	15	0	15	0	15
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	24	0	24	0	24
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	6	0	6	0	6
1,013	541001-10101 Employee Benefits	834.13	0.00%	0	0	0	0	0
Subtotal		248,007,570.06	100.00%	17,817	0	17,817	97	17,914
Direct Bills						0		0
Total						$17,817		$17,914

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
3	010101-10801 City Council	$102	$102
10	019701-10101 District 7 Infrastructure I	0	0
11	100101-10101, 100201 Office of the Mi	60	60
13	100401-10101 City Manager Admin an	31	31
14	100501-10101 Office of Independent R	10	10
15	100701-10101 Economic Development	17	17
17	100801-10101 Budget Program	44	44
21	120101-10101 City Clerks Operations	24	24
22	120102-10101 Records Management	0	0
24	140101-10101 Legal Proceedings & Co	233	233
25	140102-10101	28	28
26	151001-10101 Office of Chief of Police	56	56
27	151001-22026 Office of Chief of Police	24	24
30	151001-48001 Office of Chief of Police	145	145
34	152001-10101 Personnel	269	269
35	152002-10101 Fiscal Affairs Bureau	38	38
36	152005-10101 Property & Evidence, E	43	43
39	152006-10101 Accountability & Compli	8	8
40	152009-10101 Training	92	92
41	152010-10101 Administration	16	16
43	152011-10101 Equipment & Supply	23	23
44	153001-10101 SW Policing District	560	560
45	153002-10101 CE Policing District	543	543
47	153003-10101 SE Policing District	527	527
49	153004-10101 NE Policing District	543	543
51	153005-10101 NW Policing District	526	526
53	153009-10101 Patrol Training	9	9
54	153010-10101 Patrol Administration	110	110
57	153012-10101 Graffiti	34	34
59	153014-10101 VIPR Bureau	39	39
60	153015-10101 School Resource Office	207	207
61	153016-10101 Fresno Area Express U	84	84
63	153018-10101 Homeless Taskforce	54	54
64	153019-10101 RTCC (Real Time Crim	37	37
66	154006-10101 Skywatch	57	57
70	154011-10101 Employee Services	7	7
71	154012-10101 Volunteer Services	27	27
72	154015-10101 Mounted Patrol	1	1
73	154016-10101 K9 Unit	90	90
74	154017-10101 Communications Cente	377	377
76	154018-10101 Duty Office	46	46

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
78	154020-10101 Support Administration	$53	$53
81	154022-10101 Information Services	48	48
82	154023-10101 Traffic Enforcement	294	294
84	154023-24036 Traffic Enforcement	5	5
86	154025-10101 SWAT	4	4
88	154026-10101 EOD(Bomb Unit)	1	1
90	154027-10101 Records	105	105
91	154029-10101 MGPI	6	6
92	154030-10101 Crime View Bureau	6	6
93	154031-10101 Video Policing	1	1
94	154050-10101 Special Events	64	64
95	155001-10101 Internal Affairs Bureau	70	70
96	155003-10101 Crime Scene Investigati	89	89
97	155004-10101 Crimes Investigations B	60	60
98	155006-10101 Street Violence	303	303
99	155007-10101 Family Justice Bureau	245	245
100	155008-10101 Major Narcotics	88	88
102	155010-10101 Investigative Services A	16	16
105	155011-10101 CCAT (Career Crim Aut	49	49
106	155012-10101 MAGEC	102	102
107	155012-24036	14	14
108	155017-10101 Vice/Intelligence Unit	60	60
109	155018-10101 Violent Crime Impact Te	84	84
110	155019-10101 Joint Terrorism Task Fo	1	1
111	155020-10101 HIDTA Task Force	1	1
113	155022-10101 CLO/PLO (Court Liaisor	29	29
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	28	28
123	156133-22027 HUD 16	13	13
124	156134-10101 COPS Hiring	46	46
125	156134-22027 COPS Hiring Grant 201	21	21
129	156201-22028 ABC/FSU (ZG00058)	6	6
134	156266-22028	0	0
149	156280-22028 PSN 2014	5	5
151	156281-22028 CalGrip 14	4	4
153	156282-22028 STEP	40	40
171	158003-24005 Regional Training Sectic	9	9
177	159901-30157	1	1
178	160101-10101 Administrative Services	35	35
179	160103-10101 Public Outreach Unit	3	3
180	160104-10101 Recruitment Services	0	0

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
182	160201-10101 Field Operations Comm	$1,570	$1,570
183	160201-22035 Field Operations Comm	2	2
188	160203-10101 Field Ops - Honor Guar	0	0
189	160204-10101 Special Ops - HazMat U	3	3
190	160205-10101 Special Ops - USAR Un	4	4
194	160210-10101 Field Ops - Explorer	1	1
196	160211-22044	0	0
197	160211-24050 Field Ops - NCFPD	302	302
198	160212-10101 Field Ops - FGFPD	7	7
201	160214-10101 Special Ops - ARFF Uni	0	0
202	160214-22044 Special Ops - ARFF Uni	53	53
203	160215-10101 Reimbursable Mutual Ai	111	111
205	160301-10101 Community Risk Reduc	86	86
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	0	0
211	160306-10101 Business & Fiscal Servi	24	24
217	160501-10101 Training, Edu & Safety U	123	123
218	160501-22034	8	8
219	160501-24020 Training, Edu & Safety U	4	4
221	160502-10101 EMS Trng, Edu & Safet	8	8
223	160601-10101 Logistics Unit-Fleet Mgr	40	40
224	160602-10101 Logistics Unit-Central S	8	8
225	160603-10101 Tech & Pers Svcs Unit -	1	1
226	160604-10101 Logistics Unit -Facility M	14	14
227	160605-10101 Tech & Personnel Svs U	28	28
228	160606-10101 Tech & Pers Svcs Unit -	0	0
229	160607-10101 Fire Marshals Unit	41	41
234	170101-10101 Parks & Rec Admin & M	46	46
235	170101-22031	0	0
237	170102-10101 Community Events & O	11	11
238	170102-22032 Community Events & O	0	0
239	170102-24017 Community Events & O	4	4
245	170301-10101 Recreation Services	39	39
246	170302-10101 Neighborhood Parks An	33	33
250	170303-10101 Community Sports	7	7
253	170306-10101 Action Sports	9	9
257	170311-10101 Youth Sports	4	4
260	170502-10101 Parks Planned Maintena	74	74
261	170502-22032 Parks Planned Maintena	1	1
263	170502-30127 Parks Planned Maintena	3	3
264	170502-30134 Parks Planned Maintena	0	0

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
266	170503-10101 Parks Custodial Mainter	$51	$51
268	170503-30134 Parks Custodial Mainter	0	0
270	170506-10101 PW Landscape Mainten	26	26
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	35	35
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	3	3
279	170601-24048 After School Recreation	28	28
282	170602-24048 Fresno Best	11	11
283	170603-10101 Community Science	3	3
284	170603-22032 Community Science	0	0
285	170603-24048 Community Science	6	6
286	170604-10101 Senior Citizen Program	4	4
287	170605-10101 Aquatics Program	17	17
288	170605-22032 Aquatics Program	2	2
289	170605-24017 Aquatics Program	2	2
290	170605-24048 Aquatics Program	7	7
293	170607-10101 Community Services Ac	15	15
294	170607-22031 Community Services Ac	4	4
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	1	1
301	172002-45001 Riverside Golf Course	2	2
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	0	0
310	179901-22096 Parks & Rec Capital Se	0	0
311	179901-24017 Parks & Rec Capital Se	1	1
316	179901-31509 Parks & Rec Capital Se	0	0
318	180101-10101 Public Works Admin & M	1	1
319	180101-22508 Public Works Admin & M	4	4
320	180102-10101 PW Admin- Cap Lbr to	0	0
321	180105-10101 ADA Program	2	2
322	180105-22508 ADA Program	2	2
325	180106-46503 Admn CAP Administrati	58	58
326	180201-10101 General Engineering	39	39
327	180201-22508 General Engineering	0	0
328	180202-10101 Real Estate & Lease Se	2	2
330	180203-10101 Land Section	11	11
331	180204-10101 Engr Svc-Cap Lbr to be	2	2
332	180204-22508 Engr Svc-Cap Lbr to be	2	2
334	180207-46503 T&E CAP Administratio	9	9
338	180231-10101 Traffic Operations	23	23

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
339	180231-22508 Traffic Operations	$7	$7
342	180232-22508 Traffic Operations Cente	23	23
343	180232-46501 Traffic Operations Cente	0	0
345	180233-10101 Transportation Planning	15	15
346	180233-22508 Transportation Planning	6	6
347	180234-10101 Traffic Oper Capital Lab	0	0
348	180234-22508 Traffic Oper Capital Lab	1	1
350	180411-22508 Project Management	9	9
352	180412-22508 Proj Mgt Cap Lbr to be A	5	5
354	180414-22508 Design Services	8	8
356	180415-22508 Design Services_Cap L	1	1
357	180421-10101 Capital Management Ac	1	1
358	180421-22508 Capital Management Ac	0	0
359	180422-10101 Surveying	2	2
360	180423-10101 Subdivision Inspection	23	23
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	4	4
369	180427-46503 Capital CAP Administra	10	10
374	181201-51001 Building Maintenance	56	56
375	181201-53001 Building Maintenance	1	1
376	181205-51003 Fac Repair & Replace F	3	3
377	181206-46503 Facilities CAP Administ	14	14
378	181210-51001 Reimbursable Minor Ca	29	29
381	181501-10101	16	16
382	181501-20102 Street Maintenance	26	26
383	181501-20103 Street Maintenance	45	45
384	181501-20104	6	6
385	181501-22506 Street Maintenance	71	71
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	63	63
389	181504-20103 Street Maint-Cap Lbr to	13	13
402	181516-46503 Streets CAP Administra	16	16
405	181601-41501 PW Street Tree Mainter	31	31
407	181610-10101	0	0
415	181610-41501 Median Island Maintena	124	124
419	181615-24055 LLMD/CFD Maintenanc	0	0
421	181615-30506 LLMD/CFD Maintenanc	19	19
422	181615-30509 LLMD/CFD Maintenanc	44	44
423	181615-30517 LLMD/CFD Maintenenc	19	19
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	58	58

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
429	181630-46503 Landscape CAP Admini	$18	$18
430	182001-10101 Streetlight Maintenance	4	4
431	182001-20101 Streetlight Maintenance	69	69
433	182001-46501 Streetlight Maintenance	8	8
434	182001-46502 Streetlight Maintenance	3	3
435	182003-20101 Tra Sig/Lght-Cap Lbr to	1	1
436	182005-46503 TSSL CAP Administrati	6	6
532	186010-31650 Property Acquisition	0	0
537	186010-31655 Property Acquisition	1	1
540	186010-31659	1	1
541	186010-31670	1	1
545	189901-10101 Street Works	12	12
547	189901-20102 Street Works	29	29
548	189901-20103 Street Works	1	1
551	189901-22003 Street Works	1	1
552	189901-22048 Street Works	93	93
553	189901-22056 Street Works	0	0
554	189901-22095 Street Works	1	1
555	189901-22504 Street Works	5	5
557	189901-22507 Street Works	2	2
558	189901-22508 Street Works	2	2
559	189901-22509 Street Works	2	2
560	189901-22510 Street Works	1	1
561	189901-22511 Street Works	1	1
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	0	0
566	189901-24009 Street Works	7	7
570	189901-24053 Street Works	3	3
571	189901-24055 Street Works	2	2
572	189901-24061 Street Works	5	5
574	189901-26001 Street Works	7	7
575	189901-26002 Street Works	24	24
576	189901-30102 Street Works	0	0
578	189901-30144 Street Works	1	1
581	189901-30154 Street Works	3	3
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	0	0
593	189901-30517 Street Works	3	3
594	189901-30518 Street Works	0	0
596	189901-30521 Street Works	0	0
597	189901-30522 Street Works	1	1

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
598	189901-30523 Street Works	$0	$0
599	189901-31516 Street Works	0	0
600	189901-31578 Street Works	0	0
603	189901-31641 Street Works	2	2
605	189901-46501 Street Works	1	1
608	200101-10101 Intergovernmental Relat	1	1
611	200301-50104 Retirement Accounting	75	75
632	400101-10101 Administration & Manag	11	11
633	400102-10101 Accounting & Cashierin	6	6
634	400104-10101 Records Section	9	9
635	400204-10101 Inspection Services	150	150
636	400205-10101 Permit Center	94	94
637	400205-24066 Permit Center	0	0
638	400301-10101 Advance Planning	48	48
643	400302-10101 Current Planning	97	97
644	400302-26001 Current Planning	2	2
647	400502-10101	10	10
648	400503-10101 ASET Unit	40	40
649	400504-10101	28	28
661	400606-10101 Mobile Home Rent Revi	0	0
664	400702-10101 Community Revitalizatic	214	214
665	400702-24024 Community Revitalizatic	8	8
666	400801-10101 Sustainable Fresno	1	1
668	400801-20532 Sustainable Fresno	8	8
670	400901-10101 Local Business Initiative	7	7
677	401000-10101 Parking Division - DARM	3	3
678	401001-10101 Parking Division - DARM	84	84
682	402105-10101 CDBG Administration	5	5
683	402105-20501 CDBG Administration	27	27
686	402105-22084 CDBG/HOME Admin	7	7
696	402163-20501 Housing Rehabiliation	10	10
699	402163-22084 Housing Rehabiliation	0	0
706	402165-22085 Homeless Services	2	2
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	1	1
718	402172-20501 After School Recreation	35	35
719	402173-20501 Senior Citizen Program	7	7
720	402174-20501 Parks & Rec Capital Se	0	0
721	402182-20501 Street Works	26	26
724	409901-10101 Development Dept Capi	2	2
730	409901-30152	0	0

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
731	410101-55001 Public Utilities Admin	$35	$35
732	410102-55001 Utility Engineering & Pla	107	107
753	410401-52507 UB&C Administration	24	24
755	410402-52507 UB&C Customer Servic	72	72
757	410403-52507 UB&C Collection/Spec I	74	74
758	410404-52507 UB&C Satellite Collectic	12	12
760	411001-40101 Water Operations	742	742
768	411201-40153	0	0
770	411501-40101 Water Capital Projects	29	29
771	411501-40103 Water Capital Projects	28	28
772	411501-40110 Water Capital Projects	2	2
776	411501-40122 Water Capital Projects	1	1
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	1	1
780	411501-40161 Water Capital Projects	3	3
781	411501-40162 Water Capital Projects	11	11
782	411501-40164	(0)	(0)
783	411501-40166	0	0
784	411501-40168 Water Capital Projects	6	6
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	3	3
788	411501-40188 Water Capital Projects	8	8
789	411501-40195 Water Capital Projects	1	1
790	411501-40198	1	1
792	411501-40202	1	1
795	412001-41001 Container Acquisition &	16	16
796	412002-41001 Landfill	9	9
801	412007-41001 Solid Wste Coll & Disp-I	381	381
804	412010-41001 Litter Control	40	40
806	412011-41001 Operation Clean Up	89	89
810	412019-41501 Homeless Initiative	24	24
812	412502-41003 Landfill Closure	1	1
813	412504-41001	0	0
814	413501-40501 Sewer System	33	33
817	414004-40501 Liquid WasteTreatment	476	476
818	414006-40501 Pretreatment	83	83
819	414007-40501 N. Fresno WW Reclam	5	5
820	414008-40501 Wastewater Collection	143	143
821	414009-40501 Tertiary Treatment	15	15
823	414501-40501 Improvement Projects-V	17	17
826	414501-40528 Improvement Projects-V	5	5

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
829	430101-42001 FAT Admin & Managem	$30	$30
830	430102-42001 FYI Operations & Maint	98	98
831	430103-42001 FYI Security & Safety	115	115
832	430104-42001 Field Operations & Mair	64	64
833	430107-42001 Airports Marketing	12	12
834	430108-42001 Airports Finance	31	31
835	430109-42001 Airports Property Manag	24	24
836	430110-42001 Airports Information Tec	7	7
838	430201-42501 FCH Airport Operations	13	13
841	430501-42044 Airports Projects Admin	27	27
842	439901-42040 Airport Federal Funded	22	22
845	439902-42042 Airport Local Funded Pr	4	4
846	439902-42045 Airport Local Funded Pr	0	0
848	439903-42040 Airport Misc Funded Prc	1	1
849	439906-42040 Airport Noise Projects	0	0
861	449901-47003 Convention Center Capi	1	1
865	451001-43502 Administration	82	82
868	451002-43502 Weekday Servive	791	791
871	451003-22505 Night Service	48	48
872	451003-43502 Night Service	19	19
874	451003-43505	23	23
876	451004-43502 Weekend Service	117	117
878	451004-43505 Weekend Service	29	29
879	451005-22505 15 Minute Frequencies	42	42
882	451005-43505 15 Minute Frequencies	43	43
885	451006-43505	21	21
889	452001-43504 Administration	64	64
891	452002-43504 Weekday Service	129	129
892	452003-43504 Night Service	20	20
894	452004-43504 Weekend Service	20	20
896	452005-43504 15 Min Frequencies	15	15
900	452007-43504 Shelter Crew	23	23
901	453001-22505 Administration	8	8
902	453001-43502 Administration	79	79
903	453001-43504 Administration	11	11
906	454001-43502 Administration	6	6
908	454008-43502 HandyRide	7	7
910	454009-43502 Certifications	3	3
912	455001-43504 Administration	0	0
914	455010-43504 Planning Administration	10	10
915	455011-43504 Marketing	4	4

Allocation Summary

Dept:1002 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
916	456101-50501 Public Safety Fleet Mair	$12	$12
919	456401-50501 Fleet Equip. Maintenanc	269	269
923	456501-50502 Fleet Equip. Acquisition	27	27
929	459901-43525 Transportation Capital S	2	2
931	459901-43532 Transportation Capital S	3	3
943	459901-43548 Transportation Capital S	29	29
948	459901-43554 Transportation Capital S	0	0
949	459901-43555 Transportation Capital S	4	4
955	459901-43561 Transportation Capital S	0	0
957	459901-43563 Transportation Capital S	2	2
963	459902-43548 Transport Unreimbursec	1	1
964	459902-43563	0	0
966	510101-54002 Information Services Ad	33	33
968	510201-54002 System Applications	47	47
970	510203-10101 One Call Center	14	14
971	510301-54002 Computer Services	143	143
972	510401-54002 Communications Servic	32	32
982	511101-54002	34	34
984	520201-10101 Accounting	36	36
985	520202-10101 Treasury	23	23
986	520203-10101 Payroll	23	23
987	520204-10101 Collections	7	7
989	520210-10101	34	34
990	520215-10101 Business Tax	47	47
991	520220-10101 Purchasing	32	32
992	520221-10101 Disadvantaged Bus Ent	6	6
993	520230-10101 Internal Audit	6	6
997	520902-10101 Central Printing	6	6
998	540101-10101 Personnel Services	23	23
1,000	540201-10101 Training Program	7	7
1,001	540301-10101 Employment Services	48	48
1,002	540303-10101 Civil Service Board	1	1
1,003	540401-10101 Employer/Employee Re	19	19
1,004	540501-10101 Loss Control & Employe	27	27
1,008	540701-51512 Property Self Insurance	15	15
1,009	540702-51502 Liability Self Insurance	24	24
1,011	540801-51501 Workers' Comp Insuran	6	6
1,013	541001-10101 Employee Benefits	0	0
Total		$17,914	$17,914

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 2017/18 staff salaries by Section/Fund.

A. Department Costs

Dept:1003 540401-10101 Employer/Employee Relations

Description		Amount	General Admin	Employer/Employee Relations
Personnel Costs				
Salaries	S1	263,794	0	263,794
Salary % Split			*.00%*	*100.00%*
Benefits	S	87,565	0	87,565
Subtotal - Personnel Costs		351,359	0	351,359
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	9,087	0	9,087
55801 Training	S	634	0	634
55803 Travel & Conference	S	2,797	0	2,797
56106 Postage	S	57	0	57
56107 Office Supplies	S	314	0	314
58016 Membership & Dues	S	350	0	350
59120 Fac Repair & Replace Projects	S	3,100	0	3,100
59302 Info Systems Service Charge	S	8,700	0	8,700
59303 Info Systems Equip Charge	S	4,500	0	4,500
59307 Charges For Telephone Service	S	4	0	4
59309 Facilities Management Charges	S	9,600	0	9,600
59310 Non-Recurrin Spec Projct Chrgs	S	91	0	91
59315 Employee/Visitor Prking Perm	S	550	0	550
59322 PeopleSoft Replacement Charg	S	1,300	0	1,300
59323 Network Replacement Charge	S	700	0	700
Subtotal - Services & Supplies		41,784	0	41,784
Department Cost Total		393,143	0	393,143
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		393,143	0	393,143
General Admin Distribution			0	0
Grand Total		$393,143		$393,143

B. Incoming Costs - (Default Spread Custom%)

Dept:1003 540401-10101 Employer/Employee Relations

	Department	First Incoming	Second Incoming	Employer/Employee Relations
13	Management Services	$166	$22	$188
13	Management of Staff	380	51	431
	Subtotal - 100401-10101 City Manager	546	73	619
17	City Budget	524	10	535
	Subtotal - 100801-10101 Budget Progr	524	10	535
22	Records Management	3	0	3
	Subtotal - 120102-10101 Records Man	3	0	3
24	3 Year Average	125,547	1,325	126,873
	Subtotal - 140101-10101 Legal Procee	125,547	1,325	126,873
984	Accounting	451	59	510
	Subtotal - 520201-10101 Accounting	451	59	510
986	Payroll	531	101	632
	Subtotal - 520203-10101 Payroll	531	101	632
993	Citywide Audit	77	1	77
	Subtotal - 520230-10101 Internal Audit	77	1	77
998	Personnel Services	620	5	626
	Subtotal - 540101-10101 Personnel Se	620	5	626
1,000	Training	172	1	173
	Subtotal - 540201-10101 Training Prog	172	1	173
1,001	Employment Services	1,168	8	1,176
	Subtotal - 540301-10101 Employment	1,168	8	1,176
1,002	Civil Service Board	19	0	19
	Subtotal - 540303-10101 Civil Service	19	0	19
1,003	Employer/Employee Relations	0	556	556

B. Incoming Costs - (Default Spread Custom%)

Dept:1003 540401-10101 Employer/Employee Relations

	Department	First Incoming	Second Incoming	Employer/Employee Relations
	Subtotal - 540401-10101 Employer/Em	$0	$556	$556
1,004	Loss Control	0	590	590
	Subtotal - 540501-10101 Loss Control	0	590	590
1,013	Employee Benefits	0	106	106
	Subtotal - 541001-10101 Employee Be	0	106	106
Total Incoming		129,659	2,836	132,494
C. Total Allocated			$525,638	$525,638
				100.00%

Employer/Employee Relations Allocations

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$2,981	$0	$2,981	$17	$2,998
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	13	0	13	0	13
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	1,759	0	1,759	10	1,768
13	100401-10101 City Manager Admin an	432,559.24	0.17%	912	0	912	0	912
14	100501-10101 Office of Independent R	136,847.32	0.06%	288	0	288	2	290
15	100701-10101 Economic Development	228,828.67	0.09%	482	0	482	3	485
17	100801-10101 Budget Program	610,232.90	0.25%	1,286	0	1,286	0	1,286
21	120101-10101 City Clerks Operations	332,784.40	0.13%	702	0	702	4	705
22	120102-10101 Records Management	2,005.81	0.00%	4	0	4	0	4
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	6,835	0	6,835	0	6,835
25	140102-10101	387,927.34	0.16%	818	0	818	5	822
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	1,628	0	1,628	9	1,637
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	694	0	694	4	698
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	4,219	0	4,219	24	4,242
34	152001-10101 Personnel	3,729,310.12	1.50%	7,861	0	7,861	44	7,905
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	1,104	0	1,104	6	1,110
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	1,252	0	1,252	7	1,259
39	152006-10101 Accountability & Compli	104,741.87	0.04%	221	0	221	1	222
40	152009-10101 Training	1,270,384.40	0.51%	2,678	0	2,678	15	2,693
41	152010-10101 Administration	226,953.03	0.09%	478	0	478	3	481
43	152011-10101 Equipment & Supply	325,043.61	0.13%	685	0	685	4	689
44	153001-10101 SW Policing District	7,749,618.88	3.12%	16,336	0	16,336	91	16,428
45	153002-10101 CE Policing District	7,521,840.25	3.03%	15,856	0	15,856	89	15,945
47	153003-10101 SE Policing District	7,289,729.94	2.94%	15,367	0	15,367	86	15,453
49	153004-10101 NE Policing District	7,519,777.53	3.03%	15,852	0	15,852	89	15,940
51	153005-10101 NW Policing District	7,287,647.65	2.94%	15,362	0	15,362	86	15,448
53	153009-10101 Patrol Training	129,664.47	0.05%	273	0	273	2	275
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	3,200	0	3,200	18	3,217
57	153012-10101 Graffiti	472,076.08	0.19%	995	0	995	6	1,001
59	153014-10101 VIPR Bureau	544,449.07	0.22%	1,148	0	1,148	6	1,154
60	153015-10101 School Resource Office	2,870,866.66	1.16%	6,052	0	6,052	34	6,086
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	2,465	0	2,465	14	2,479
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	1,570	0	1,570	9	1,579
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	1,093	0	1,093	6	1,099
66	154006-10101 Skywatch	784,720.95	0.32%	1,654	0	1,654	9	1,663
70	154011-10101 Employee Services	95,017.77	0.04%	200	0	200	1	201
71	154012-10101 Volunteer Services	379,978.54	0.15%	801	0	801	4	805
72	154015-10101 Mounted Patrol	8,528.00	0.00%	18	0	18	0	18
73	154016-10101 K9 Unit	1,242,264.15	0.50%	2,619	0	2,619	15	2,633
74	154017-10101 Communications Cente	5,224,380.74	2.11%	11,013	0	11,013	62	11,075
76	154018-10101 Duty Office	629,827.17	0.25%	1,328	0	1,328	7	1,335
78	154020-10101 Support Administration	738,163.28	0.30%	1,556	0	1,556	9	1,565

Employer/Employee Relations Allocations **Dept:1003 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$1,404	$0	$1,404	$8	$1,411
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	8,585	0	8,585	48	8,633
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	146	0	146	1	147
86	154025-10101 SWAT	59,605.33	0.02%	126	0	126	1	126
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	36	0	36	0	37
90	154027-10101 Records	1,449,700.00	0.58%	3,056	0	3,056	17	3,073
91	154029-10101 MGPI	81,164.40	0.03%	171	0	171	1	172
92	154030-10101 Crime View Bureau	88,967.31	0.04%	188	0	188	1	189
93	154031-10101 Video Policing	14,921.69	0.01%	31	0	31	0	32
94	154050-10101 Special Events	886,336.02	0.36%	1,868	0	1,868	10	1,879
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	2,056	0	2,056	12	2,068
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	2,598	0	2,598	15	2,612
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	1,759	0	1,759	10	1,769
98	155006-10101 Street Violence	4,197,903.92	1.69%	8,849	0	8,849	50	8,899
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	7,136	0	7,136	40	7,176
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	2,582	0	2,582	14	2,596
102	155010-10101 Investigative Services A	226,052.93	0.09%	477	0	477	3	479
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	1,438	0	1,438	8	1,446
106	155012-10101 MAGEC	1,417,358.03	0.57%	2,988	0	2,988	17	3,005
107	155012-24036	195,446.77	0.08%	412	0	412	2	414
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	1,746	0	1,746	10	1,756
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	2,462	0	2,462	14	2,476
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	32	0	32	0	32
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	39	0	39	0	39
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	843	0	843	5	847
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	819	0	819	5	823
123	156133-22027 HUD 16	175,648.61	0.07%	370	0	370	2	372
124	156134-10101 COPS Hiring	639,210.55	0.26%	1,347	0	1,347	8	1,355
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	624	0	624	3	628
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	164	0	164	1	165
134	156266-22028	612.44	0.00%	1	0	1	0	1
149	156280-22028 PSN 2014	68,675.96	0.03%	145	0	145	1	146
151	156281-22028 CalGrip 14	53,809.82	0.02%	113	0	113	1	114
153	156282-22028 STEP	553,319.45	0.22%	1,166	0	1,166	7	1,173
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	267	0	267	1	268
177	159901-30157	12,484.00	0.01%	26	0	26	0	26
178	160101-10101 Administrative Services	488,539.00	0.20%	1,030	0	1,030	6	1,036
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	75	0	75	0	75
180	160104-10101 Recruitment Services	1,475.01	0.00%	3	0	3	0	3
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	45,812	0	45,812	256	46,069
183	160201-22035 Field Operations Comm	21,706.47	0.01%	46	0	46	0	46

Employer/Employee Relations Allocations **Dept:1003 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$4	$0	$4	$0	$4
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	94	0	94	1	95
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	114	0	114	1	114
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	15	0	15	0	16
196	160211-22044	2,770.00	0.00%	6	0	6	0	6
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	8,801	0	8,801	49	8,851
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	197	0	197	1	199
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	12	0	12	0	12
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	1,537	0	1,537	9	1,546
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	3,241	0	3,241	18	3,260
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	2,514	0	2,514	14	2,528
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	11	0	11	0	11
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	709	0	709	4	713
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	3,576	0	3,576	20	3,596
218	160501-22034	115,758.50	0.05%	244	0	244	1	245
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	122	0	122	1	123
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	239	0	239	1	240
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	1,171	0	1,171	7	1,178
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	242	0	242	1	243
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	32	0	32	0	32
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	407	0	407	2	409
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	807	0	807	5	811
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	3	0	3	0	3
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	1,191	0	1,191	7	1,198
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	1,354	0	1,354	8	1,362
235	170101-22031	1,687.76	0.00%	4	0	4	0	4
237	170102-10101 Community Events & O	151,279.83	0.06%	319	0	319	2	321
238	170102-22032 Community Events & O	2,809.50	0.00%	6	0	6	0	6
239	170102-24017 Community Events & O	52,103.99	0.02%	110	0	110	1	110
245	170301-10101 Recreation Services	534,718.24	0.22%	1,127	0	1,127	6	1,133
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	962	0	962	5	967
250	170303-10101 Community Sports	99,397.63	0.04%	210	0	210	1	211
253	170306-10101 Action Sports	126,503.75	0.05%	267	0	267	1	268
257	170311-10101 Youth Sports	50,163.77	0.02%	106	0	106	1	106
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	2,161	0	2,161	12	2,173
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	36	0	36	0	36
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	94	0	94	1	94
264	170502-30134 Parks Planned Maintena	304.00	0.00%	1	0	1	0	1
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	1,502	0	1,502	8	1,510
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	3	0	3	0	3
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	758	0	758	4	763

Employer/Employee Relations Allocations

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	1,026	0	1,026	6	1,032
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	92	0	92	1	92
279	170601-24048 After School Recreation	387,728.44	0.16%	817	0	817	5	822
282	170602-24048 Fresno Best	146,921.83	0.06%	310	0	310	2	311
283	170603-10101 Community Science	36,353.29	0.01%	77	0	77	0	77
284	170603-22032 Community Science	6,199.50	0.00%	13	0	13	0	13
285	170603-24048 Community Science	76,452.38	0.03%	161	0	161	1	162
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	125	0	125	1	125
287	170605-10101 Aquatics Program	229,741.66	0.09%	484	0	484	3	487
288	170605-22032 Aquatics Program	26,806.22	0.01%	57	0	57	0	57
289	170605-24017 Aquatics Program	31,197.38	0.01%	66	0	66	0	66
290	170605-24048 Aquatics Program	96,524.88	0.04%	203	0	203	1	205
293	170607-10101 Community Services Ac	210,278.23	0.08%	443	0	443	2	446
294	170607-22031 Community Services Ac	52,011.27	0.02%	110	0	110	1	110
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	28	0	28	0	28
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	51	0	51	0	51
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	3	0	3	0	3
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	14	0	14	0	14
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	26	0	26	0	27
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	1	0	1	0	1
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	33	0	33	0	33
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	120	0	120	1	121
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	11	0	11	0	12
321	180105-10101 ADA Program	34,224.19	0.01%	72	0	72	0	73
322	180105-22508 ADA Program	29,105.56	0.01%	61	0	61	0	62
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	1,694	0	1,694	9	1,704
326	180201-10101 General Engineering	546,559.90	0.22%	1,152	0	1,152	6	1,159
327	180201-22508 General Engineering	1,272.78	0.00%	3	0	3	0	3
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	52	0	52	0	53
330	180203-10101 Land Section	152,885.33	0.06%	322	0	322	2	324
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	53	0	53	0	54
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	49	0	49	0	50
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	263	0	263	1	264
338	180231-10101 Traffic Operations	318,683.74	0.13%	672	0	672	4	676
339	180231-22508 Traffic Operations	94,715.64	0.04%	200	0	200	1	201
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	673	0	673	4	677
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	6	0	6	0	6
345	180233-10101 Transportation Planning	209,926.19	0.08%	443	0	443	2	445

Employer/Employee Relations Allocations **Dept:1003 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$161	$0	$161	$1	$162
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	3	0	3	0	3
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	41	0	41	0	41
350	180411-22508 Project Management	126,181.91	0.05%	266	0	266	1	267
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	134	0	134	1	135
354	180414-22508 Design Services	106,651.92	0.04%	225	0	225	1	226
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	36	0	36	0	36
357	180421-10101 Capital Management Ac	16,519.37	0.01%	35	0	35	0	35
358	180421-22508 Capital Management Ac	5,888.56	0.00%	12	0	12	0	12
359	180422-10101 Surveying	32,771.74	0.01%	69	0	69	0	69
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	675	0	675	4	679
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	117	0	117	1	117
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	298	0	298	2	299
374	181201-51001 Building Maintenance	769,530.25	0.31%	1,622	0	1,622	9	1,631
375	181201-53001 Building Maintenance	20,312.69	0.01%	43	0	43	0	43
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	91	0	91	1	92
377	181206-46503 Facilities CAP Administr	193,783.34	0.08%	408	0	408	2	411
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	858	0	858	5	863
381	181501-10101	214,715.14	0.09%	453	0	453	3	455
382	181501-20102 Street Maintenance	357,376.45	0.14%	753	0	753	4	758
383	181501-20103 Street Maintenance	617,735.41	0.25%	1,302	0	1,302	7	1,309
384	181501-20104	79,966.60	0.03%	169	0	169	1	170
385	181501-22506 Street Maintenance	980,966.04	0.40%	2,068	0	2,068	12	2,079
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	1,828	0	1,828	10	1,838
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	376	0	376	2	379
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	459	0	459	3	462
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	902	0	902	5	907
407	181610-10101	798.90	0.00%	2	0	2	0	2
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	3,632	0	3,632	20	3,652
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	5	0	5	0	5
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	545	0	545	3	548
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	1,287	0	1,287	7	1,294
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	558	0	558	3	561
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	1,690	0	1,690	9	1,700
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	532	0	532	3	535
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	108	0	108	1	109
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	1,999	0	1,999	11	2,011
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	247	0	247	1	249
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	96	0	96	1	96

Employer/Employee Relations Allocations

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$30	$0	$30	$0	$30
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	170	0	170	1	171
532	186010-31650 Property Acquisition	4,962.00	0.00%	10	0	10	0	11
537	186010-31655 Property Acquisition	15,087.14	0.01%	32	0	32	0	32
540	186010-31659	7,121.60	0.00%	15	0	15	0	15
541	186010-31670	12,283.72	0.00%	26	0	26	0	26
545	189901-10101 Street Works	161,469.09	0.07%	340	0	340	2	342
547	189901-20102 Street Works	403,151.83	0.16%	850	0	850	5	855
548	189901-20103 Street Works	20,494.38	0.01%	43	0	43	0	43
551	189901-22003 Street Works	11,290.35	0.00%	24	0	24	0	24
552	189901-22048 Street Works	1,289,996.10	0.52%	2,719	0	2,719	15	2,735
553	189901-22056 Street Works	1,264.04	0.00%	3	0	3	0	3
554	189901-22095 Street Works	20,211.80	0.01%	43	0	43	0	43
555	189901-22504 Street Works	71,283.47	0.03%	150	0	150	1	151
557	189901-22507 Street Works	24,333.63	0.01%	51	0	51	0	52
558	189901-22508 Street Works	31,075.71	0.01%	66	0	66	0	66
559	189901-22509 Street Works	24,740.06	0.01%	52	0	52	0	52
560	189901-22510 Street Works	7,524.33	0.00%	16	0	16	0	16
561	189901-22511 Street Works	12,051.42	0.00%	25	0	25	0	26
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	8	0	8	0	9
566	189901-24009 Street Works	101,146.48	0.04%	213	0	213	1	214
570	189901-24053 Street Works	42,672.16	0.02%	90	0	90	1	90
571	189901-24055 Street Works	24,986.04	0.01%	53	0	53	0	53
572	189901-24061 Street Works	67,420.21	0.03%	142	0	142	1	143
574	189901-26001 Street Works	99,822.96	0.04%	210	0	210	1	212
575	189901-26002 Street Works	332,864.20	0.13%	702	0	702	4	706
576	189901-30102 Street Works	4,832.82	0.00%	10	0	10	0	10
578	189901-30144 Street Works	8,870.37	0.00%	19	0	19	0	19
581	189901-30154 Street Works	41,577.80	0.02%	88	0	88	0	88
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	2	0	2	0	2
593	189901-30517 Street Works	39,291.57	0.02%	83	0	83	0	83
594	189901-30518 Street Works	368.63	0.00%	1	0	1	0	1
596	189901-30521 Street Works	294.18	0.00%	1	0	1	0	1
597	189901-30522 Street Works	8,199.20	0.00%	17	0	17	0	17
598	189901-30523 Street Works	5,178.15	0.00%	11	0	11	0	11
599	189901-31516 Street Works	3,449.14	0.00%	7	0	7	0	7
600	189901-31578 Street Works	4,248.34	0.00%	9	0	9	0	9
603	189901-31641 Street Works	21,744.10	0.01%	46	0	46	0	46
605	189901-46501 Street Works	11,946.62	0.00%	25	0	25	0	25
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	26	0	26	0	27

Employer/Employee Relations Allocations **Dept:1003 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$2,190	$0	$2,190	$12	$2,203
632	400101-10101 Administration & Manag	155,850.47	0.06%	329	0	329	2	330
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	186	0	186	1	187
634	400104-10101 Records Section	129,739.22	0.05%	273	0	273	2	275
635	400204-10101 Inspection Services	2,073,570.19	0.84%	4,371	0	4,371	24	4,396
636	400205-10101 Permit Center	1,297,126.65	0.52%	2,734	0	2,734	15	2,750
637	400205-24066 Permit Center	3,274.79	0.00%	7	0	7	0	7
638	400301-10101 Advance Planning	657,680.50	0.27%	1,386	0	1,386	8	1,394
643	400302-10101 Current Planning	1,340,017.60	0.54%	2,825	0	2,825	16	2,841
644	400302-26001 Current Planning	22,758.20	0.01%	48	0	48	0	48
647	400502-10101	140,379.25	0.06%	296	0	296	2	298
648	400503-10101 ASET Unit	553,133.87	0.22%	1,166	0	1,166	7	1,173
649	400504-10101	384,856.85	0.16%	811	0	811	5	816
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	11	0	11	0	11
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	6,252	0	6,252	35	6,287
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	245	0	245	1	246
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	33	0	33	0	33
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	230	0	230	1	231
670	400901-10101 Local Business Initiative	103,374.34	0.04%	218	0	218	1	219
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	92	0	92	1	93
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	2,456	0	2,456	14	2,470
682	402105-10101 CDBG Administration	66,698.75	0.03%	141	0	141	1	141
683	402105-20501 CDBG Administration	371,297.09	0.15%	783	0	783	4	787
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	198	0	198	1	199
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	295	0	295	2	296
699	402163-22084 Housing Rehabiliation	909.74	0.00%	2	0	2	0	2
706	402165-22085 Homeless Services	28,095.12	0.01%	59	0	59	0	60
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	18	0	18	0	18
718	402172-20501 After School Recreation	481,694.11	0.19%	1,015	0	1,015	6	1,021
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	213	0	213	1	214
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	8	0	8	0	9
721	402182-20501 Street Works	364,324.26	0.15%	768	0	768	4	772
724	409901-10101 Development Dept Capi	25,223.87	0.01%	53	0	53	0	53
730	409901-30152	2,614.48	0.00%	6	0	6	0	6
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	1,013	0	1,013	6	1,019
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	3,131	0	3,131	18	3,148
753	410401-52507 UB&C Administration	327,181.86	0.13%	690	0	690	4	694
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	2,095	0	2,095	12	2,107
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	2,151	0	2,151	12	2,163
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	345	0	345	2	347
760	411001-40101 Water Operations	10,266,348.75	4.14%	21,642	0	21,642	121	21,763

Employer/Employee Relations Allocations

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$5	$0	$5	$0	$5
770	411501-40101 Water Capital Projects	397,482.78	0.16%	838	0	838	5	843
771	411501-40103 Water Capital Projects	381,581.65	0.15%	804	0	804	5	809
772	411501-40110 Water Capital Projects	33,570.27	0.01%	71	0	71	0	71
776	411501-40122 Water Capital Projects	9,112.61	0.00%	19	0	19	0	19
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	34	0	34	0	34
780	411501-40161 Water Capital Projects	43,860.50	0.02%	92	0	92	1	93
781	411501-40162 Water Capital Projects	145,568.73	0.06%	307	0	307	2	309
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	2	0	2	0	2
784	411501-40168 Water Capital Projects	80,939.56	0.03%	171	0	171	1	172
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	74	0	74	0	75
788	411501-40188 Water Capital Projects	105,356.21	0.04%	222	0	222	1	223
789	411501-40195 Water Capital Projects	19,456.49	0.01%	41	0	41	0	41
790	411501-40198	10,635.05	0.00%	22	0	22	0	23
792	411501-40202	17,399.09	0.01%	37	0	37	0	37
795	412001-41001 Container Acquisition &	224,542.73	0.09%	473	0	473	3	476
796	412002-41001 Landfill	117,714.16	0.05%	248	0	248	1	250
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	11,121	0	11,121	62	11,184
804	412010-41001 Litter Control	559,847.89	0.23%	1,180	0	1,180	7	1,187
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	2,587	0	2,587	14	2,601
810	412019-41501 Homeless Initiative	335,859.08	0.14%	708	0	708	4	712
812	412502-41003 Landfill Closure	7,849.49	0.00%	17	0	17	0	17
813	412504-41001	4,595.54	0.00%	10	0	10	0	10
814	413501-40501 Sewer System	462,203.03	0.19%	974	0	974	5	980
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	13,888	0	13,888	78	13,965
818	414006-40501 Pretreatment	1,155,802.63	0.47%	2,436	0	2,436	14	2,450
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	140	0	140	1	140
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	4,163	0	4,163	23	4,187
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	429	0	429	2	431
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	509	0	509	3	511
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	157	0	157	1	157
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	883	0	883	5	888
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	2,852	0	2,852	16	2,868
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	3,360	0	3,360	19	3,379
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	1,882	0	1,882	11	1,892
833	430107-42001 Airports Marketing	166,124.06	0.07%	350	0	350	2	352
834	430108-42001 Airports Finance	433,114.97	0.17%	913	0	913	5	918
835	430109-42001 Airports Property Manag	327,777.01	0.13%	691	0	691	4	695
836	430110-42001 Airports Information Tec	97,270.05	0.04%	205	0	205	1	206

Employer/Employee Relations Allocations

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$368	$0	$368	$2	$370
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	794	0	794	0	794
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	635	0	635	4	639
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	121	0	121	1	121
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	9	0	9	0	9
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	32	0	32	0	32
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	7	0	7	0	7
861	449901-47003 Convention Center Cap	11,773.10	0.00%	25	0	25	0	25
865	451001-43502 Administration	1,139,858.98	0.46%	2,403	0	2,403	13	2,416
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	23,073	0	23,073	129	23,202
871	451003-22505 Night Service	661,727.80	0.27%	1,395	0	1,395	8	1,403
872	451003-43502 Night Service	267,547.67	0.11%	564	0	564	3	567
874	451003-43505	321,239.54	0.13%	677	0	677	4	681
876	451004-43502 Weekend Service	1,620,794.87	0.65%	3,417	0	3,417	19	3,436
878	451004-43505 Weekend Service	395,201.63	0.16%	833	0	833	5	838
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	1,233	0	1,233	7	1,240
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	1,260	0	1,260	7	1,267
885	451006-43505	296,481.91	0.12%	625	0	625	3	628
889	452001-43504 Administration	880,292.08	0.35%	1,856	0	1,856	10	1,866
891	452002-43504 Weekday Service	1,781,800.20	0.72%	3,756	0	3,756	21	3,777
892	452003-43504 Night Service	273,382.67	0.11%	576	0	576	3	580
894	452004-43504 Weekend Service	277,389.43	0.11%	585	0	585	3	588
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	429	0	429	2	431
900	452007-43504 Shelter Crew	324,552.65	0.13%	684	0	684	4	688
901	453001-22505 Administration	113,383.36	0.05%	239	0	239	1	240
902	453001-43502 Administration	1,099,403.37	0.44%	2,318	0	2,318	13	2,331
903	453001-43504 Administration	149,262.48	0.06%	315	0	315	2	316
906	454001-43502 Administration	79,620.05	0.03%	168	0	168	1	169
908	454008-43502 HandyRide	97,355.14	0.04%	205	0	205	1	206
910	454009-43502 Certifications	35,448.27	0.01%	75	0	75	0	75
912	455001-43504 Administration	6,615.71	0.00%	14	0	14	0	14
914	455010-43504 Planning Administration	132,845.49	0.05%	280	0	280	2	282
915	455011-43504 Marketing	57,143.78	0.02%	120	0	120	1	121
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	337	0	337	2	339
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	7,858	0	7,858	44	7,902
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	788	0	788	4	792
929	459901-43525 Transportation Capital S	24,151.26	0.01%	51	0	51	0	51
931	459901-43532 Transportation Capital S	42,967.23	0.02%	91	0	91	1	91
943	459901-43548 Transportation Capital S	402,385.65	0.16%	848	0	848	5	853
948	459901-43554 Transportation Capital S	972.98	0.00%	2	0	2	0	2
949	459901-43555 Transportation Capital S	51,524.53	0.02%	109	0	109	1	109
955	459901-43561 Transportation Capital S	3,429.72	0.00%	7	0	7	0	7

Employer/Employee Relations Allocations **Dept:1003 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$55	$0	$55	$0	$55
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	33	0	33	0	33
964	459902-43563	5,364.90	0.00%	11	0	11	0	11
966	510101-54002 Information Services Ad	450,706.77	0.18%	950	0	950	5	955
968	510201-54002 System Applications	652,707.26	0.26%	1,376	0	1,376	8	1,384
970	510203-10101 One Call Center	200,137.32	0.08%	422	0	422	0	422
971	510301-54002 Computer Services	1,981,885.63	0.80%	4,178	0	4,178	23	4,201
972	510401-54002 Communications Servic	439,911.22	0.18%	927	0	927	5	933
982	511101-54002	470,443.64	0.19%	992	0	992	6	997
984	520201-10101 Accounting	501,305.36	0.20%	1,057	0	1,057	0	1,057
985	520202-10101 Treasury	322,512.63	0.13%	680	0	680	4	684
986	520203-10101 Payroll	316,657.77	0.13%	668	0	668	0	668
987	520204-10101 Collections	98,690.80	0.04%	208	0	208	0	208
989	520210-10101	477,172.73	0.19%	1,006	0	1,006	6	1,012
990	520215-10101 Business Tax	656,381.92	0.26%	1,384	0	1,384	8	1,391
991	520220-10101 Purchasing	440,083.65	0.18%	928	0	928	0	928
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	178	0	178	1	179
993	520230-10101 Internal Audit	86,839.48	0.04%	183	0	183	0	183
997	520902-10101 Central Printing	89,038.81	0.04%	188	0	188	1	189
998	540101-10101 Personnel Services	315,553.83	0.13%	665	0	665	0	665
1,000	540201-10101 Training Program	96,051.36	0.04%	202	0	202	0	202
1,001	540301-10101 Employment Services	673,471.65	0.27%	1,420	0	1,420	0	1,420
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	24	0	24	0	24
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	556	0	556	0	556
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	796	0	796	4	801
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	438	0	438	2	441
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	705	0	705	4	709
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	167	0	167	1	168
1,013	541001-10101 Employee Benefits	834.13	0.00%	2	0	2	0	2
Subtotal		248,007,570.06	100.00%	522,802	0	522,802	2,836	525,638
Direct Bills						0		0
Total						$522,802		$525,638

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
3	010101-10801 City Council	$2,998	$2,998
10	019701-10101 District 7 Infrastructure I	13	13
11	100101-10101, 100201 Office of the Mi	1,768	1,768
13	100401-10101 City Manager Admin an	912	912
14	100501-10101 Office of Independent R	290	290
15	100701-10101 Economic Development	485	485
17	100801-10101 Budget Program	1,286	1,286
21	120101-10101 City Clerks Operations	705	705
22	120102-10101 Records Management	4	4
24	140101-10101 Legal Proceedings & Co	6,835	6,835
25	140102-10101	822	822
26	151001-10101 Office of Chief of Police	1,637	1,637
27	151001-22026 Office of Chief of Police	698	698
30	151001-48001 Office of Chief of Police	4,242	4,242
34	152001-10101 Personnel	7,905	7,905
35	152002-10101 Fiscal Affairs Bureau	1,110	1,110
36	152005-10101 Property & Evidence, E	1,259	1,259
39	152006-10101 Accountability & Compli	222	222
40	152009-10101 Training	2,693	2,693
41	152010-10101 Administration	481	481
43	152011-10101 Equipment & Supply	689	689
44	153001-10101 SW Policing District	16,428	16,428
45	153002-10101 CE Policing District	15,945	15,945
47	153003-10101 SE Policing District	15,453	15,453
49	153004-10101 NE Policing District	15,940	15,940
51	153005-10101 NW Policing District	15,448	15,448
53	153009-10101 Patrol Training	275	275
54	153010-10101 Patrol Administration	3,217	3,217
57	153012-10101 Graffiti	1,001	1,001
59	153014-10101 VIPR Bureau	1,154	1,154
60	153015-10101 School Resource Office	6,086	6,086
61	153016-10101 Fresno Area Express U	2,479	2,479
63	153018-10101 Homeless Taskforce	1,579	1,579
64	153019-10101 RTCC (Real Time Crim	1,099	1,099
66	154006-10101 Skywatch	1,663	1,663
70	154011-10101 Employee Services	201	201
71	154012-10101 Volunteer Services	805	805
72	154015-10101 Mounted Patrol	18	18
73	154016-10101 K9 Unit	2,633	2,633
74	154017-10101 Communications Cente	11,075	11,075
76	154018-10101 Duty Office	1,335	1,335

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
78	154020-10101 Support Administration	$1,565	$1,565
81	154022-10101 Information Services	1,411	1,411
82	154023-10101 Traffic Enforcement	8,633	8,633
84	154023-24036 Traffic Enforcement	147	147
86	154025-10101 SWAT	126	126
88	154026-10101 EOD(Bomb Unit)	37	37
90	154027-10101 Records	3,073	3,073
91	154029-10101 MGPI	172	172
92	154030-10101 Crime View Bureau	189	189
93	154031-10101 Video Policing	32	32
94	154050-10101 Special Events	1,879	1,879
95	155001-10101 Internal Affairs Bureau	2,068	2,068
96	155003-10101 Crime Scene Investigati	2,612	2,612
97	155004-10101 Crimes Investigations B	1,769	1,769
98	155006-10101 Street Violence	8,899	8,899
99	155007-10101 Family Justice Bureau	7,176	7,176
100	155008-10101 Major Narcotics	2,596	2,596
102	155010-10101 Investigative Services A	479	479
105	155011-10101 CCAT (Career Crim Aut	1,446	1,446
106	155012-10101 MAGEC	3,005	3,005
107	155012-24036	414	414
108	155017-10101 Vice/Intelligence Unit	1,756	1,756
109	155018-10101 Violent Crime Impact Te	2,476	2,476
110	155019-10101 Joint Terrorism Task Fo	32	32
111	155020-10101 HIDTA Task Force	39	39
113	155022-10101 CLO/PLO (Court Liaisor	847	847
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	823	823
123	156133-22027 HUD 16	372	372
124	156134-10101 COPS Hiring	1,355	1,355
125	156134-22027 COPS Hiring Grant 201	628	628
129	156201-22028 ABC/FSU (ZG00058)	165	165
134	156266-22028	1	1
149	156280-22028 PSN 2014	146	146
151	156281-22028 CalGrip 14	114	114
153	156282-22028 STEP	1,173	1,173
171	158003-24005 Regional Training Sectic	268	268
177	159901-30157	26	26
178	160101-10101 Administrative Services	1,036	1,036
179	160103-10101 Public Outreach Unit	75	75
180	160104-10101 Recruitment Services	3	3

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
182	160201-10101 Field Operations Comm	$46,069	$46,069
183	160201-22035 Field Operations Comm	46	46
188	160203-10101 Field Ops - Honor Guar	4	4
189	160204-10101 Special Ops - HazMat U	95	95
190	160205-10101 Special Ops - USAR Un	114	114
194	160210-10101 Field Ops - Explorer	16	16
196	160211-22044	6	6
197	160211-24050 Field Ops - NCFPD	8,851	8,851
198	160212-10101 Field Ops - FGFPD	199	199
201	160214-10101 Special Ops - ARFF Uni	12	12
202	160214-22044 Special Ops - ARFF Uni	1,546	1,546
203	160215-10101 Reimbursable Mutual Ai	3,260	3,260
205	160301-10101 Community Risk Reduc	2,528	2,528
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	11	11
211	160306-10101 Business & Fiscal Servi	713	713
217	160501-10101 Training, Edu & Safety U	3,596	3,596
218	160501-22034	245	245
219	160501-24020 Training, Edu & Safety U	123	123
221	160502-10101 EMS Trng, Edu & Safet	240	240
223	160601-10101 Logistics Unit-Fleet Mgr	1,178	1,178
224	160602-10101 Logistics Unit-Central S	243	243
225	160603-10101 Tech & Pers Svcs Unit -	32	32
226	160604-10101 Logistics Unit -Facility M	409	409
227	160605-10101 Tech & Personnel Svs U	811	811
228	160606-10101 Tech & Pers Svcs Unit -	3	3
229	160607-10101 Fire Marshals Unit	1,198	1,198
234	170101-10101 Parks & Rec Admin & M	1,362	1,362
235	170101-22031	4	4
237	170102-10101 Community Events & O	321	321
238	170102-22032 Community Events & O	6	6
239	170102-24017 Community Events & O	110	110
245	170301-10101 Recreation Services	1,133	1,133
246	170302-10101 Neighborhood Parks An	967	967
250	170303-10101 Community Sports	211	211
253	170306-10101 Action Sports	268	268
257	170311-10101 Youth Sports	106	106
260	170502-10101 Parks Planned Maintena	2,173	2,173
261	170502-22032 Parks Planned Maintena	36	36
263	170502-30127 Parks Planned Maintena	94	94
264	170502-30134 Parks Planned Maintena	1	1

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
266	170503-10101 Parks Custodial Mainter	$1,510	$1,510
268	170503-30134 Parks Custodial Mainter	3	3
270	170506-10101 PW Landscape Mainten	763	763
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	1,032	1,032
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	92	92
279	170601-24048 After School Recreation	822	822
282	170602-24048 Fresno Best	311	311
283	170603-10101 Community Science	77	77
284	170603-22032 Community Science	13	13
285	170603-24048 Community Science	162	162
286	170604-10101 Senior Citizen Program	125	125
287	170605-10101 Aquatics Program	487	487
288	170605-22032 Aquatics Program	57	57
289	170605-24017 Aquatics Program	66	66
290	170605-24048 Aquatics Program	205	205
293	170607-10101 Community Services Ac	446	446
294	170607-22031 Community Services Ac	110	110
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	28	28
301	172002-45001 Riverside Golf Course	51	51
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	3	3
310	179901-22096 Parks & Rec Capital Se	14	14
311	179901-24017 Parks & Rec Capital Se	27	27
316	179901-31509 Parks & Rec Capital Se	1	1
318	180101-10101 Public Works Admin & M	33	33
319	180101-22508 Public Works Admin & M	121	121
320	180102-10101 PW Admin- Cap Lbr to	12	12
321	180105-10101 ADA Program	73	73
322	180105-22508 ADA Program	62	62
325	180106-46503 Admn CAP Administrati	1,704	1,704
326	180201-10101 General Engineering	1,159	1,159
327	180201-22508 General Engineering	3	3
328	180202-10101 Real Estate & Lease Se	53	53
330	180203-10101 Land Section	324	324
331	180204-10101 Engr Svc-Cap Lbr to be	54	54
332	180204-22508 Engr Svc-Cap Lbr to be	50	50
334	180207-46503 T&E CAP Administratio	264	264
338	180231-10101 Traffic Operations	676	676

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
339	180231-22508 Traffic Operations	$201	$201
342	180232-22508 Traffic Operations Cente	677	677
343	180232-46501 Traffic Operations Cente	6	6
345	180233-10101 Transportation Planning	445	445
346	180233-22508 Transportation Planning	162	162
347	180234-10101 Traffic Oper Capital Lab	3	3
348	180234-22508 Traffic Oper Capital Lab	41	41
350	180411-22508 Project Management	267	267
352	180412-22508 Proj Mgt Cap Lbr to be A	135	135
354	180414-22508 Design Services	226	226
356	180415-22508 Design Services_Cap L	36	36
357	180421-10101 Capital Management Ac	35	35
358	180421-22508 Capital Management Ac	12	12
359	180422-10101 Surveying	69	69
360	180423-10101 Subdivision Inspection	679	679
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	117	117
369	180427-46503 Capital CAP Administra	299	299
374	181201-51001 Building Maintenance	1,631	1,631
375	181201-53001 Building Maintenance	43	43
376	181205-51003 Fac Repair & Replace F	92	92
377	181206-46503 Facilities CAP Administ	411	411
378	181210-51001 Reimbursable Minor Ca	863	863
381	181501-10101	455	455
382	181501-20102 Street Maintenance	758	758
383	181501-20103 Street Maintenance	1,309	1,309
384	181501-20104	170	170
385	181501-22506 Street Maintenance	2,079	2,079
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	1,838	1,838
389	181504-20103 Street Maint-Cap Lbr to	379	379
402	181516-46503 Streets CAP Administra	462	462
405	181601-41501 PW Street Tree Mainter	907	907
407	181610-10101	2	2
415	181610-41501 Median Island Maintena	3,652	3,652
419	181615-24055 LLMD/CFD Maintenanc	5	5
421	181615-30506 LLMD/CFD Maintenanc	548	548
422	181615-30509 LLMD/CFD Maintenanc	1,294	1,294
423	181615-30517 LLMD/CFD Maintenenc	561	561
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	1,700	1,700

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
429	181630-46503 Landscape CAP Admini	$535	$535
430	182001-10101 Streetlight Maintenance	109	109
431	182001-20101 Streetlight Maintenance	2,011	2,011
433	182001-46501 Streetlight Maintenance	249	249
434	182001-46502 Streetlight Maintenance	96	96
435	182003-20101 Tra Sig/Lght-Cap Lbr to	30	30
436	182005-46503 TSSL CAP Administrati	171	171
532	186010-31650 Property Acquisition	11	11
537	186010-31655 Property Acquisition	32	32
540	186010-31659	15	15
541	186010-31670	26	26
545	189901-10101 Street Works	342	342
547	189901-20102 Street Works	855	855
548	189901-20103 Street Works	43	43
551	189901-22003 Street Works	24	24
552	189901-22048 Street Works	2,735	2,735
553	189901-22056 Street Works	3	3
554	189901-22095 Street Works	43	43
555	189901-22504 Street Works	151	151
557	189901-22507 Street Works	52	52
558	189901-22508 Street Works	66	66
559	189901-22509 Street Works	52	52
560	189901-22510 Street Works	16	16
561	189901-22511 Street Works	26	26
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	9	9
566	189901-24009 Street Works	214	214
570	189901-24053 Street Works	90	90
571	189901-24055 Street Works	53	53
572	189901-24061 Street Works	143	143
574	189901-26001 Street Works	212	212
575	189901-26002 Street Works	706	706
576	189901-30102 Street Works	10	10
578	189901-30144 Street Works	19	19
581	189901-30154 Street Works	88	88
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	2	2
593	189901-30517 Street Works	83	83
594	189901-30518 Street Works	1	1
596	189901-30521 Street Works	1	1
597	189901-30522 Street Works	17	17

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
598	189901-30523 Street Works	$11	$11
599	189901-31516 Street Works	7	7
600	189901-31578 Street Works	9	9
603	189901-31641 Street Works	46	46
605	189901-46501 Street Works	25	25
608	200101-10101 Intergovernmental Relat	27	27
611	200301-50104 Retirement Accounting	2,203	2,203
632	400101-10101 Administration & Manag	330	330
633	400102-10101 Accounting & Cashierin	187	187
634	400104-10101 Records Section	275	275
635	400204-10101 Inspection Services	4,396	4,396
636	400205-10101 Permit Center	2,750	2,750
637	400205-24066 Permit Center	7	7
638	400301-10101 Advance Planning	1,394	1,394
643	400302-10101 Current Planning	2,841	2,841
644	400302-26001 Current Planning	48	48
647	400502-10101	298	298
648	400503-10101 ASET Unit	1,173	1,173
649	400504-10101	816	816
661	400606-10101 Mobile Home Rent Revi	11	11
664	400702-10101 Community Revitalizatic	6,287	6,287
665	400702-24024 Community Revitalizatic	246	246
666	400801-10101 Sustainable Fresno	33	33
668	400801-20532 Sustainable Fresno	231	231
670	400901-10101 Local Business Initiative	219	219
677	401000-10101 Parking Division - DARM	93	93
678	401001-10101 Parking Division - DARM	2,470	2,470
682	402105-10101 CDBG Administration	141	141
683	402105-20501 CDBG Administration	787	787
686	402105-22084 CDBG/HOME Admin	199	199
696	402163-20501 Housing Rehabiliation	296	296
699	402163-22084 Housing Rehabiliation	2	2
706	402165-22085 Homeless Services	60	60
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	18	18
718	402172-20501 After School Recreation	1,021	1,021
719	402173-20501 Senior Citizen Program	214	214
720	402174-20501 Parks & Rec Capital Se	9	9
721	402182-20501 Street Works	772	772
724	409901-10101 Development Dept Capi	53	53
730	409901-30152	6	6

Allocation Summary **Dept:1003 540401-10101 Employer/Employee Relations**

	Department	Employer/Employee Relations	Total
731	410101-55001 Public Utilities Admin	$1,019	$1,019
732	410102-55001 Utility Engineering & Pla	3,148	3,148
753	410401-52507 UB&C Administration	694	694
755	410402-52507 UB&C Customer Servic	2,107	2,107
757	410403-52507 UB&C Collection/Spec I	2,163	2,163
758	410404-52507 UB&C Satellite Collectic	347	347
760	411001-40101 Water Operations	21,763	21,763
768	411201-40153	5	5
770	411501-40101 Water Capital Projects	843	843
771	411501-40103 Water Capital Projects	809	809
772	411501-40110 Water Capital Projects	71	71
776	411501-40122 Water Capital Projects	19	19
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	34	34
780	411501-40161 Water Capital Projects	93	93
781	411501-40162 Water Capital Projects	309	309
782	411501-40164	(0)	(0)
783	411501-40166	2	2
784	411501-40168 Water Capital Projects	172	172
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	75	75
788	411501-40188 Water Capital Projects	223	223
789	411501-40195 Water Capital Projects	41	41
790	411501-40198	23	23
792	411501-40202	37	37
795	412001-41001 Container Acquisition &	476	476
796	412002-41001 Landfill	250	250
801	412007-41001 Solid Wste Coll & Disp-I	11,184	11,184
804	412010-41001 Litter Control	1,187	1,187
806	412011-41001 Operation Clean Up	2,601	2,601
810	412019-41501 Homeless Initiative	712	712
812	412502-41003 Landfill Closure	17	17
813	412504-41001	10	10
814	413501-40501 Sewer System	980	980
817	414004-40501 Liquid WasteTreatment	13,965	13,965
818	414006-40501 Pretreatment	2,450	2,450
819	414007-40501 N. Fresno WW Reclam	140	140
820	414008-40501 Wastewater Collection	4,187	4,187
821	414009-40501 Tertiary Treatment	431	431
823	414501-40501 Improvement Projects-V	511	511
826	414501-40528 Improvement Projects-V	157	157

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
829	430101-42001 FAT Admin & Managem	$888	$888
830	430102-42001 FYI Operations & Maint	2,868	2,868
831	430103-42001 FYI Security & Safety	3,379	3,379
832	430104-42001 Field Operations & Mair	1,892	1,892
833	430107-42001 Airports Marketing	352	352
834	430108-42001 Airports Finance	918	918
835	430109-42001 Airports Property Manag	695	695
836	430110-42001 Airports Information Tec	206	206
838	430201-42501 FCH Airport Operations	370	370
841	430501-42044 Airports Projects Admin	794	794
842	439901-42040 Airport Federal Funded	639	639
845	439902-42042 Airport Local Funded Pr	121	121
846	439902-42045 Airport Local Funded Pr	9	9
848	439903-42040 Airport Misc Funded Prc	32	32
849	439906-42040 Airport Noise Projects	7	7
861	449901-47003 Convention Center Capi	25	25
865	451001-43502 Administration	2,416	2,416
868	451002-43502 Weekday Servive	23,202	23,202
871	451003-22505 Night Service	1,403	1,403
872	451003-43502 Night Service	567	567
874	451003-43505	681	681
876	451004-43502 Weekend Service	3,436	3,436
878	451004-43505 Weekend Service	838	838
879	451005-22505 15 Minute Frequencies	1,240	1,240
882	451005-43505 15 Minute Frequencies	1,267	1,267
885	451006-43505	628	628
889	452001-43504 Administration	1,866	1,866
891	452002-43504 Weekday Service	3,777	3,777
892	452003-43504 Night Service	580	580
894	452004-43504 Weekend Service	588	588
896	452005-43504 15 Min Frequencies	431	431
900	452007-43504 Shelter Crew	688	688
901	453001-22505 Administration	240	240
902	453001-43502 Administration	2,331	2,331
903	453001-43504 Administration	316	316
906	454001-43502 Administration	169	169
908	454008-43502 HandyRide	206	206
910	454009-43502 Certifications	75	75
912	455001-43504 Administration	14	14
914	455010-43504 Planning Administration	282	282
915	455011-43504 Marketing	121	121

Allocation Summary

Dept:1003 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
916	456101-50501 Public Safety Fleet Mair	$339	$339
919	456401-50501 Fleet Equip. Maintenanc	7,902	7,902
923	456501-50502 Fleet Equip. Acquisition	792	792
929	459901-43525 Transportation Capital S	51	51
931	459901-43532 Transportation Capital S	91	91
943	459901-43548 Transportation Capital S	853	853
948	459901-43554 Transportation Capital S	2	2
949	459901-43555 Transportation Capital S	109	109
955	459901-43561 Transportation Capital S	7	7
957	459901-43563 Transportation Capital S	55	55
963	459902-43548 Transport Unreimbursec	33	33
964	459902-43563	11	11
966	510101-54002 Information Services Ad	955	955
968	510201-54002 System Applications	1,384	1,384
970	510203-10101 One Call Center	422	422
971	510301-54002 Computer Services	4,201	4,201
972	510401-54002 Communications Servic	933	933
982	511101-54002	997	997
984	520201-10101 Accounting	1,057	1,057
985	520202-10101 Treasury	684	684
986	520203-10101 Payroll	668	668
987	520204-10101 Collections	208	208
989	520210-10101	1,012	1,012
990	520215-10101 Business Tax	1,391	1,391
991	520220-10101 Purchasing	928	928
992	520221-10101 Disadvantaged Bus Ent	179	179
993	520230-10101 Internal Audit	183	183
997	520902-10101 Central Printing	189	189
998	540101-10101 Personnel Services	665	665
1,000	540201-10101 Training Program	202	202
1,001	540301-10101 Employment Services	1,420	1,420
1,002	540303-10101 Civil Service Board	24	24
1,003	540401-10101 Employer/Employee Re	556	556
1,004	540501-10101 Loss Control & Employe	801	801
1,008	540701-51512 Property Self Insurance	441	441
1,009	540702-51502 Liability Self Insurance	709	709
1,011	540801-51501 Workers' Comp Insuran	168	168
1,013	541001-10101 Employee Benefits	2	2
Total		$525,638	$525,638

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 Heath function is allocated based on 2017/18 staff salaries by Section/Fund.

A. Department Costs

Dept:1004 540501-10101 Loss Control & Employee Health

Description		Amount	General Admin	Loss Control
Personnel Costs				
Salaries	S1	377,748	0	377,748
Salary % Split			*.00%*	*100.00%*
Benefits	S	130,851	0	130,851
Subtotal - Personnel Costs		508,599	0	508,599
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	12,521	0	12,521
55803 Travel & Conference	S	779	0	779
56107 Office Supplies	S	1,873	0	1,873
58016 Membership & Dues	S	535	0	535
58017 Subscriptions & Publications	S	2,013	0	2,013
59302 Info Systems Service Charge	S	8,700	0	8,700
59303 Info Systems Equip Charge	S	4,500	0	4,500
59307 Charges For Telephone Service	S	907	0	907
59310 Non-Recurrin Spec Projct Chrgs	S	339	0	339
59315 Employee/Visitor Prking Perm	S	50	0	50
59322 PeopleSoft Replacement Charg	S	1,300	0	1,300
59323 Network Replacement Charge	S	700	0	700
Subtotal - Services & Supplies		34,218	0	34,218
Department Cost Total		542,817	0	542,817
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		542,817	0	542,817
General Admin Distribution			0	0
Grand Total		$542,817		$542,817

B. Incoming Costs - (Default Spread Custom%)

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	First Incoming	Second Incoming	Loss Control
13	Management Services	$223	$30	$252
13	Management of Staff	544	73	617
	Subtotal - 100401-10101 City Manager	767	103	870
17	City Budget	703	14	717
	Subtotal - 100801-10101 Budget Progr	703	14	717
22	Records Management	4	0	5
	Subtotal - 120102-10101 Records Man	4	0	5
24	3 Year Average	5,459	58	5,516
	Subtotal - 140101-10101 Legal Procee	5,459	58	5,516
984	Accounting	580	76	656
	Subtotal - 520201-10101 Accounting	580	76	656
986	Payroll	761	144	905
	Subtotal - 520203-10101 Payroll	761	144	905
987	Collections	105	20	125
	Subtotal - 520204-10101 Collections	105	20	125
993	Citywide Audit	103	1	104
	Subtotal - 520230-10101 Internal Audit	103	1	104
998	Personnel Services	888	8	896
	Subtotal - 540101-10101 Personnel Se	888	8	896
1,000	Training	246	2	248
	Subtotal - 540201-10101 Training Prog	246	2	248
1,001	Employment Services	1,673	11	1,683
	Subtotal - 540301-10101 Employment	1,673	11	1,683
1,002	Civil Service Board	27	0	27

B. Incoming Costs - (Default Spread Custom%)

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	First Incoming	Second Incoming	Loss Control
	Subtotal - 540303-10101 Civil Service I	$27	$0	$27
1,003	Employer/Employee Relations	796	4	801
	Subtotal - 540401-10101 Employer/Em	796	4	801
1,004	Loss Control	0	845	845
	Subtotal - 540501-10101 Loss Control	0	845	845
1,013	Employee Benefits	0	151	151
	Subtotal - 541001-10101 Employee Be	0	151	151
Total Incoming		12,111	1,437	13,548
C. Total Allocated			$556,365	$556,365
				100.00%

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$3,164	$0	$3,164	$8	$3,172
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	14	0	14	0	14
11	100101-10101, 100201 Office of the M	834,231.24	0.34%	1,867	0	1,867	5	1,872
13	100401-10101 City Manager Admin an	432,559.24	0.17%	968	0	968	0	968
14	100501-10101 Office of Independent R	136,847.32	0.06%	306	0	306	1	307
15	100701-10101 Economic Development	228,828.67	0.09%	512	0	512	1	513
17	100801-10101 Budget Program	610,232.90	0.25%	1,365	0	1,365	0	1,365
21	120101-10101 City Clerks Operations	332,784.40	0.13%	745	0	745	2	747
22	120102-10101 Records Management	2,005.81	0.00%	4	0	4	0	4
24	140101-10101 Legal Proceedings & Cc	3,242,494.34	1.31%	7,255	0	7,255	0	7,255
25	140102-10101	387,927.34	0.16%	868	0	868	2	870
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	1,728	0	1,728	5	1,733
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	737	0	737	2	739
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	4,478	0	4,478	12	4,490
34	152001-10101 Personnel	3,729,310.12	1.50%	8,344	0	8,344	22	8,367
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	1,172	0	1,172	3	1,175
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	1,329	0	1,329	4	1,332
39	152006-10101 Accountability & Compli	104,741.87	0.04%	234	0	234	1	235
40	152009-10101 Training	1,270,384.40	0.51%	2,843	0	2,843	8	2,850
41	152010-10101 Administration	226,953.03	0.09%	508	0	508	1	509
43	152011-10101 Equipment & Supply	325,043.61	0.13%	727	0	727	2	729
44	153001-10101 SW Policing District	7,749,618.88	3.12%	17,340	0	17,340	46	17,387
45	153002-10101 CE Policing District	7,521,840.25	3.03%	16,830	0	16,830	45	16,876
47	153003-10101 SE Policing District	7,289,729.94	2.94%	16,311	0	16,311	44	16,355
49	153004-10101 NE Policing District	7,519,777.53	3.03%	16,826	0	16,826	45	16,871
51	153005-10101 NW Policing District	7,287,647.65	2.94%	16,306	0	16,306	44	16,350
53	153009-10101 Patrol Training	129,664.47	0.05%	290	0	290	1	291
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	3,396	0	3,396	9	3,405
57	153012-10101 Graffiti	472,076.08	0.19%	1,056	0	1,056	3	1,059
59	153014-10101 VIPR Bureau	544,449.07	0.22%	1,218	0	1,218	3	1,221
60	153015-10101 School Resource Office	2,870,866.66	1.16%	6,424	0	6,424	17	6,441
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	2,616	0	2,616	7	2,623
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	1,666	0	1,666	4	1,671
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	1,160	0	1,160	3	1,163
66	154006-10101 Skywatch	784,720.95	0.32%	1,756	0	1,756	5	1,761
70	154011-10101 Employee Services	95,017.77	0.04%	213	0	213	1	213
71	154012-10101 Volunteer Services	379,978.54	0.15%	850	0	850	2	852
72	154015-10101 Mounted Patrol	8,528.00	0.00%	19	0	19	0	19
73	154016-10101 K9 Unit	1,242,264.15	0.50%	2,780	0	2,780	7	2,787
74	154017-10101 Communications Cente	5,224,380.74	2.11%	11,690	0	11,690	31	11,721
76	154018-10101 Duty Office	629,827.17	0.25%	1,409	0	1,409	4	1,413
78	154020-10101 Support Administration	738,163.28	0.30%	1,652	0	1,652	4	1,656

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$1,490	$0	$1,490	$4	$1,494
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	9,112	0	9,112	24	9,137
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	155	0	155	0	155
86	154025-10101 SWAT	59,605.33	0.02%	133	0	133	0	134
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	39	0	39	0	39
90	154027-10101 Records	1,449,700.00	0.58%	3,244	0	3,244	9	3,252
91	154029-10101 MGPI	81,164.40	0.03%	182	0	182	0	182
92	154030-10101 Crime View Bureau	88,967.31	0.04%	199	0	199	1	200
93	154031-10101 Video Policing	14,921.69	0.01%	33	0	33	0	33
94	154050-10101 Special Events	886,336.02	0.36%	1,983	0	1,983	5	1,989
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	2,183	0	2,183	6	2,189
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	2,757	0	2,757	7	2,765
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	1,867	0	1,867	5	1,872
98	155006-10101 Street Violence	4,197,903.92	1.69%	9,393	0	9,393	25	9,418
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	7,575	0	7,575	20	7,595
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	2,741	0	2,741	7	2,748
102	155010-10101 Investigative Services A	226,052.93	0.09%	506	0	506	1	507
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	1,526	0	1,526	4	1,531
106	155012-10101 MAGEC	1,417,358.03	0.57%	3,171	0	3,171	8	3,180
107	155012-24036	195,446.77	0.08%	437	0	437	1	438
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	1,853	0	1,853	5	1,858
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	2,613	0	2,613	7	2,620
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	34	0	34	0	34
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	41	0	41	0	41
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	894	0	894	2	897
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	869	0	869	2	871
123	156133-22027 HUD 16	175,648.61	0.07%	393	0	393	1	394
124	156134-10101 COPS Hiring	639,210.55	0.26%	1,430	0	1,430	4	1,434
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	663	0	663	2	664
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	174	0	174	0	174
134	156266-22028	612.44	0.00%	1	0	1	0	1
149	156280-22028 PSN 2014	68,675.96	0.03%	154	0	154	0	154
151	156281-22028 CalGrip 14	53,809.82	0.02%	120	0	120	0	121
153	156282-22028 STEP	553,319.45	0.22%	1,238	0	1,238	3	1,241
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	283	0	283	1	284
177	159901-30157	12,484.00	0.01%	28	0	28	0	28
178	160101-10101 Administrative Services	488,539.00	0.20%	1,093	0	1,093	3	1,096
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	80	0	80	0	80
180	160104-10101 Recruitment Services	1,475.01	0.00%	3	0	3	0	3
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	48,627	0	48,627	130	48,758
183	160201-22035 Field Operations Comm	21,706.47	0.01%	49	0	49	0	49

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$5	$0	$5	$0	$5
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	100	0	100	0	100
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	121	0	121	0	121
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	16	0	16	0	16
196	160211-22044	2,770.00	0.00%	6	0	6	0	6
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	9,342	0	9,342	25	9,367
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	210	0	210	1	210
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	13	0	13	0	13
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	1,632	0	1,632	4	1,636
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	3,441	0	3,441	9	3,450
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	2,668	0	2,668	7	2,675
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	12	0	12	0	12
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	752	0	752	2	754
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	3,796	0	3,796	10	3,806
218	160501-22034	115,758.50	0.05%	259	0	259	1	260
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	130	0	130	0	130
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	254	0	254	1	254
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	1,243	0	1,243	3	1,246
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	257	0	257	1	258
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	34	0	34	0	34
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	432	0	432	1	433
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	856	0	856	2	859
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	3	0	3	0	3
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	1,265	0	1,265	3	1,268
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	1,437	0	1,437	4	1,441
235	170101-22031	1,687.76	0.00%	4	0	4	0	4
237	170102-10101 Community Events & O	151,279.83	0.06%	338	0	338	1	339
238	170102-22032 Community Events & O	2,809.50	0.00%	6	0	6	0	6
239	170102-24017 Community Events & O	52,103.99	0.02%	117	0	117	0	117
245	170301-10101 Recreation Services	534,718.24	0.22%	1,196	0	1,196	3	1,200
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	1,021	0	1,021	3	1,024
250	170303-10101 Community Sports	99,397.63	0.04%	222	0	222	1	223
253	170306-10101 Action Sports	126,503.75	0.05%	283	0	283	1	284
257	170311-10101 Youth Sports	50,163.77	0.02%	112	0	112	0	113
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	2,293	0	2,293	6	2,300
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	38	0	38	0	38
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	99	0	99	0	100
264	170502-30134 Parks Planned Maintena	304.00	0.00%	1	0	1	0	1
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	1,594	0	1,594	4	1,599
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	4	0	4	0	4
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	805	0	805	2	807

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	1,089	0	1,089	3	1,092
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	97	0	97	0	97
279	170601-24048 After School Recreation	387,728.44	0.16%	868	0	868	2	870
282	170602-24048 Fresno Best	146,921.83	0.06%	329	0	329	1	330
283	170603-10101 Community Science	36,353.29	0.01%	81	0	81	0	82
284	170603-22032 Community Science	6,199.50	0.00%	14	0	14	0	14
285	170603-24048 Community Science	76,452.38	0.03%	171	0	171	0	172
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	132	0	132	0	133
287	170605-10101 Aquatics Program	229,741.66	0.09%	514	0	514	1	515
288	170605-22032 Aquatics Program	26,806.22	0.01%	60	0	60	0	60
289	170605-24017 Aquatics Program	31,197.38	0.01%	70	0	70	0	70
290	170605-24048 Aquatics Program	96,524.88	0.04%	216	0	216	1	217
293	170607-10101 Community Services Ac	210,278.23	0.08%	471	0	471	1	472
294	170607-22031 Community Services Ac	52,011.27	0.02%	116	0	116	0	117
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	30	0	30	0	30
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	54	0	54	0	54
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	3	0	3	0	3
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	14	0	14	0	14
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	28	0	28	0	28
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	1	0	1	0	1
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	35	0	35	0	35
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	127	0	127	0	128
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	12	0	12	0	12
321	180105-10101 ADA Program	34,224.19	0.01%	77	0	77	0	77
322	180105-22508 ADA Program	29,105.56	0.01%	65	0	65	0	65
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	1,799	0	1,799	5	1,803
326	180201-10101 General Engineering	546,559.90	0.22%	1,223	0	1,223	3	1,226
327	180201-22508 General Engineering	1,272.78	0.00%	3	0	3	0	3
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	55	0	55	0	56
330	180203-10101 Land Section	152,885.33	0.06%	342	0	342	1	343
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	56	0	56	0	57
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	52	0	52	0	53
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	279	0	279	1	280
338	180231-10101 Traffic Operations	318,683.74	0.13%	713	0	713	2	715
339	180231-22508 Traffic Operations	94,715.64	0.04%	212	0	212	1	212
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	714	0	714	2	716
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	6	0	6	0	6
345	180233-10101 Transportation Planning	209,926.19	0.08%	470	0	470	1	471

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$171	$0	$171	$0	$171
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	3	0	3	0	3
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	43	0	43	0	43
350	180411-22508 Project Management	126,181.91	0.05%	282	0	282	1	283
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	142	0	142	0	143
354	180414-22508 Design Services	106,651.92	0.04%	239	0	239	1	239
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	38	0	38	0	38
357	180421-10101 Capital Management Ac	16,519.37	0.01%	37	0	37	0	37
358	180421-22508 Capital Management Ac	5,888.56	0.00%	13	0	13	0	13
359	180422-10101 Surveying	32,771.74	0.01%	73	0	73	0	74
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	717	0	717	2	719
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	124	0	124	0	124
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	316	0	316	1	317
374	181201-51001 Building Maintenance	769,530.25	0.31%	1,722	0	1,722	5	1,726
375	181201-53001 Building Maintenance	20,312.69	0.01%	45	0	45	0	46
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	97	0	97	0	97
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	434	0	434	1	435
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	911	0	911	2	913
381	181501-10101	214,715.14	0.09%	480	0	480	1	482
382	181501-20102 Street Maintenance	357,376.45	0.14%	800	0	800	2	802
383	181501-20103 Street Maintenance	617,735.41	0.25%	1,382	0	1,382	4	1,386
384	181501-20104	79,966.60	0.03%	179	0	179	0	179
385	181501-22506 Street Maintenance	980,966.04	0.40%	2,195	0	2,195	6	2,201
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	1,940	0	1,940	5	1,945
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	400	0	400	1	401
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	487	0	487	1	489
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	957	0	957	3	960
407	181610-10101	798.90	0.00%	2	0	2	0	2
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	3,855	0	3,855	10	3,866
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	5	0	5	0	5
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	578	0	578	2	580
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	1,366	0	1,366	4	1,370
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	593	0	593	2	594
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	1,794	0	1,794	5	1,799
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	565	0	565	2	566
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	115	0	115	0	115
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	2,122	0	2,122	6	2,128
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	262	0	262	1	263
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	102	0	102	0	102

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$32	$0	$32	$0	$32
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	181	0	181	0	181
532	186010-31650 Property Acquisition	4,962.00	0.00%	11	0	11	0	11
537	186010-31655 Property Acquisition	15,087.14	0.01%	34	0	34	0	34
540	186010-31659	7,121.60	0.00%	16	0	16	0	16
541	186010-31670	12,283.72	0.00%	27	0	27	0	28
545	189901-10101 Street Works	161,469.09	0.07%	361	0	361	1	362
547	189901-20102 Street Works	403,151.83	0.16%	902	0	902	2	904
548	189901-20103 Street Works	20,494.38	0.01%	46	0	46	0	46
551	189901-22003 Street Works	11,290.35	0.00%	25	0	25	0	25
552	189901-22048 Street Works	1,289,996.10	0.52%	2,886	0	2,886	8	2,894
553	189901-22056 Street Works	1,264.04	0.00%	3	0	3	0	3
554	189901-22095 Street Works	20,211.80	0.01%	45	0	45	0	45
555	189901-22504 Street Works	71,283.47	0.03%	159	0	159	0	160
557	189901-22507 Street Works	24,333.63	0.01%	54	0	54	0	55
558	189901-22508 Street Works	31,075.71	0.01%	70	0	70	0	70
559	189901-22509 Street Works	24,740.06	0.01%	55	0	55	0	56
560	189901-22510 Street Works	7,524.33	0.00%	17	0	17	0	17
561	189901-22511 Street Works	12,051.42	0.00%	27	0	27	0	27
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	9	0	9	0	9
566	189901-24009 Street Works	101,146.48	0.04%	226	0	226	1	227
570	189901-24053 Street Works	42,672.16	0.02%	95	0	95	0	96
571	189901-24055 Street Works	24,986.04	0.01%	56	0	56	0	56
572	189901-24061 Street Works	67,420.21	0.03%	151	0	151	0	151
574	189901-26001 Street Works	99,822.96	0.04%	223	0	223	1	224
575	189901-26002 Street Works	332,864.20	0.13%	745	0	745	2	747
576	189901-30102 Street Works	4,832.82	0.00%	11	0	11	0	11
578	189901-30144 Street Works	8,870.37	0.00%	20	0	20	0	20
581	189901-30154 Street Works	41,577.80	0.02%	93	0	93	0	93
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	2	0	2	0	2
593	189901-30517 Street Works	39,291.57	0.02%	88	0	88	0	88
594	189901-30518 Street Works	368.63	0.00%	1	0	1	0	1
596	189901-30521 Street Works	294.18	0.00%	1	0	1	0	1
597	189901-30522 Street Works	8,199.20	0.00%	18	0	18	0	18
598	189901-30523 Street Works	5,178.15	0.00%	12	0	12	0	12
599	189901-31516 Street Works	3,449.14	0.00%	8	0	8	0	8
600	189901-31578 Street Works	4,248.34	0.00%	10	0	10	0	10
603	189901-31641 Street Works	21,744.10	0.01%	49	0	49	0	49
605	189901-46501 Street Works	11,946.62	0.00%	27	0	27	0	27
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	28	0	28	0	28

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$2,325	$0	$2,325	$6	$2,331
632	400101-10101 Administration & Manag	155,850.47	0.06%	349	0	349	1	350
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	198	0	198	1	198
634	400104-10101 Records Section	129,739.22	0.05%	290	0	290	1	291
635	400204-10101 Inspection Services	2,073,570.19	0.84%	4,640	0	4,640	12	4,652
636	400205-10101 Permit Center	1,297,126.65	0.52%	2,902	0	2,902	8	2,910
637	400205-24066 Permit Center	3,274.79	0.00%	7	0	7	0	7
638	400301-10101 Advance Planning	657,680.50	0.27%	1,472	0	1,472	4	1,476
643	400302-10101 Current Planning	1,340,017.60	0.54%	2,998	0	2,998	8	3,006
644	400302-26001 Current Planning	22,758.20	0.01%	51	0	51	0	51
647	400502-10101	140,379.25	0.06%	314	0	314	1	315
648	400503-10101 ASET Unit	553,133.87	0.22%	1,238	0	1,238	3	1,241
649	400504-10101	384,856.85	0.16%	861	0	861	2	863
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	12	0	12	0	12
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	6,637	0	6,637	18	6,654
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	260	0	260	1	260
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	35	0	35	0	35
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	244	0	244	1	245
670	400901-10101 Local Business Initiative	103,374.34	0.04%	231	0	231	1	232
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	98	0	98	0	98
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	2,607	0	2,607	7	2,614
682	402105-10101 CDBG Administration	66,698.75	0.03%	149	0	149	0	150
683	402105-20501 CDBG Administration	371,297.09	0.15%	831	0	831	2	833
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	210	0	210	1	210
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	313	0	313	1	314
699	402163-22084 Housing Rehabiliation	909.74	0.00%	2	0	2	0	2
706	402165-22085 Homeless Services	28,095.12	0.01%	63	0	63	0	63
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	19	0	19	0	19
718	402172-20501 After School Recreation	481,694.11	0.19%	1,078	0	1,078	3	1,081
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	226	0	226	1	226
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	9	0	9	0	9
721	402182-20501 Street Works	364,324.26	0.15%	815	0	815	2	817
724	409901-10101 Development Dept Capi	25,223.87	0.01%	56	0	56	0	57
730	409901-30152	2,614.48	0.00%	6	0	6	0	6
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	1,075	0	1,075	3	1,078
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	3,323	0	3,323	9	3,332
753	410401-52507 UB&C Administration	327,181.86	0.13%	732	0	732	2	734
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	2,224	0	2,224	6	2,230
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	2,283	0	2,283	6	2,289
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	367	0	367	1	367
760	411001-40101 Water Operations	10,266,348.75	4.14%	22,971	0	22,971	61	23,033

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$5	$0	$5	$0	$5
770	411501-40101 Water Capital Projects	397,482.78	0.16%	889	0	889	2	892
771	411501-40103 Water Capital Projects	381,581.65	0.15%	854	0	854	2	856
772	411501-40110 Water Capital Projects	33,570.27	0.01%	75	0	75	0	75
776	411501-40122 Water Capital Projects	9,112.61	0.00%	20	0	20	0	20
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	36	0	36	0	36
780	411501-40161 Water Capital Projects	43,860.50	0.02%	98	0	98	0	98
781	411501-40162 Water Capital Projects	145,568.73	0.06%	326	0	326	1	327
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	2	0	2	0	2
784	411501-40168 Water Capital Projects	80,939.56	0.03%	181	0	181	0	182
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	79	0	79	0	79
788	411501-40188 Water Capital Projects	105,356.21	0.04%	236	0	236	1	236
789	411501-40195 Water Capital Projects	19,456.49	0.01%	44	0	44	0	44
790	411501-40198	10,635.05	0.00%	24	0	24	0	24
792	411501-40202	17,399.09	0.01%	39	0	39	0	39
795	412001-41001 Container Acquisition &	224,542.73	0.09%	502	0	502	1	504
796	412002-41001 Landfill	117,714.16	0.05%	263	0	263	1	264
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	11,805	0	11,805	32	11,836
804	412010-41001 Litter Control	559,847.89	0.23%	1,253	0	1,253	3	1,256
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	2,746	0	2,746	7	2,753
810	412019-41501 Homeless Initiative	335,859.08	0.14%	751	0	751	2	754
812	412502-41003 Landfill Closure	7,849.49	0.00%	18	0	18	0	18
813	412504-41001	4,595.54	0.00%	10	0	10	0	10
814	413501-40501 Sewer System	462,203.03	0.19%	1,034	0	1,034	3	1,037
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	14,741	0	14,741	39	14,780
818	414006-40501 Pretreatment	1,155,802.63	0.47%	2,586	0	2,586	7	2,593
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	148	0	148	0	149
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	4,419	0	4,419	12	4,431
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	455	0	455	1	456
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	540	0	540	1	541
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	166	0	166	0	167
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	938	0	938	3	940
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	3,027	0	3,027	8	3,035
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	3,566	0	3,566	10	3,576
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	1,998	0	1,998	5	2,003
833	430107-42001 Airports Marketing	166,124.06	0.07%	372	0	372	1	373
834	430108-42001 Airports Finance	433,114.97	0.17%	969	0	969	3	972
835	430109-42001 Airports Property Manag	327,777.01	0.13%	733	0	733	2	735
836	430110-42001 Airports Information Tec	97,270.05	0.04%	218	0	218	1	218

Loss Control Allocations

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$390	$0	$390	$1	$391
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	843	0	843	0	843
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	674	0	674	2	676
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	128	0	128	0	128
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	10	0	10	0	10
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	34	0	34	0	34
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	7	0	7	0	7
861	449901-47003 Convention Center Cap	11,773.10	0.00%	26	0	26	0	26
865	451001-43502 Administration	1,139,858.98	0.46%	2,550	0	2,550	7	2,557
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	24,491	0	24,491	66	24,556
871	451003-22505 Night Service	661,727.80	0.27%	1,481	0	1,481	4	1,485
872	451003-43502 Night Service	267,547.67	0.11%	599	0	599	2	600
874	451003-43505	321,239.54	0.13%	719	0	719	2	721
876	451004-43502 Weekend Service	1,620,794.87	0.65%	3,627	0	3,627	10	3,636
878	451004-43505 Weekend Service	395,201.63	0.16%	884	0	884	2	887
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	1,309	0	1,309	4	1,312
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	1,338	0	1,338	4	1,341
885	451006-43505	296,481.91	0.12%	663	0	663	2	665
889	452001-43504 Administration	880,292.08	0.35%	1,970	0	1,970	5	1,975
891	452002-43504 Weekday Service	1,781,800.20	0.72%	3,987	0	3,987	11	3,998
892	452003-43504 Night Service	273,382.67	0.11%	612	0	612	2	613
894	452004-43504 Weekend Service	277,389.43	0.11%	621	0	621	2	622
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	455	0	455	1	456
900	452007-43504 Shelter Crew	324,552.65	0.13%	726	0	726	2	728
901	453001-22505 Administration	113,383.36	0.05%	254	0	254	1	254
902	453001-43502 Administration	1,099,403.37	0.44%	2,460	0	2,460	7	2,467
903	453001-43504 Administration	149,262.48	0.06%	334	0	334	1	335
906	454001-43502 Administration	79,620.05	0.03%	178	0	178	0	179
908	454008-43502 HandyRide	97,355.14	0.04%	218	0	218	1	218
910	454009-43502 Certifications	35,448.27	0.01%	79	0	79	0	80
912	455001-43504 Administration	6,615.71	0.00%	15	0	15	0	15
914	455010-43504 Planning Administration	132,845.49	0.05%	297	0	297	1	298
915	455011-43504 Marketing	57,143.78	0.02%	128	0	128	0	128
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	358	0	358	1	359
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	8,341	0	8,341	22	8,364
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	836	0	836	2	839
929	459901-43525 Transportation Capital S	24,151.26	0.01%	54	0	54	0	54
931	459901-43532 Transportation Capital S	42,967.23	0.02%	96	0	96	0	96
943	459901-43548 Transportation Capital S	402,385.65	0.16%	900	0	900	2	903
948	459901-43554 Transportation Capital S	972.98	0.00%	2	0	2	0	2
949	459901-43555 Transportation Capital S	51,524.53	0.02%	115	0	115	0	116
955	459901-43561 Transportation Capital S	3,429.72	0.00%	8	0	8	0	8

Loss Control Allocations **Dept:1004 540501-10101 Loss Control & Employee Health**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$58	$0	$58	$0	$58
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	35	0	35	0	35
964	459902-43563	5,364.90	0.00%	12	0	12	0	12
966	510101-54002 Information Services Ad	450,706.77	0.18%	1,008	0	1,008	3	1,011
968	510201-54002 System Applications	652,707.26	0.26%	1,460	0	1,460	4	1,464
970	510203-10101 One Call Center	200,137.32	0.08%	448	0	448	0	448
971	510301-54002 Computer Services	1,981,885.63	0.80%	4,435	0	4,435	12	4,446
972	510401-54002 Communications Servic	439,911.22	0.18%	984	0	984	3	987
982	511101-54002	470,443.64	0.19%	1,053	0	1,053	3	1,055
984	520201-10101 Accounting	501,305.36	0.20%	1,122	0	1,122	0	1,122
985	520202-10101 Treasury	322,512.63	0.13%	722	0	722	2	724
986	520203-10101 Payroll	316,657.77	0.13%	709	0	709	0	709
987	520204-10101 Collections	98,690.80	0.04%	221	0	221	0	221
989	520210-10101	477,172.73	0.19%	1,068	0	1,068	3	1,071
990	520215-10101 Business Tax	656,381.92	0.26%	1,469	0	1,469	4	1,473
991	520220-10101 Purchasing	440,083.65	0.18%	985	0	985	0	985
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	189	0	189	1	189
993	520230-10101 Internal Audit	86,839.48	0.04%	194	0	194	0	194
997	520902-10101 Central Printing	89,038.81	0.04%	199	0	199	1	200
998	540101-10101 Personnel Services	315,553.83	0.13%	706	0	706	0	706
1,000	540201-10101 Training Program	96,051.36	0.04%	215	0	215	0	215
1,001	540301-10101 Employment Services	673,471.65	0.27%	1,507	0	1,507	0	1,507
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	25	0	25	0	25
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	590	0	590	0	590
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	845	0	845	0	845
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	465	0	465	1	467
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	748	0	748	2	750
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	177	0	177	0	178
1,013	541001-10101 Employee Benefits	834.13	0.00%	2	0	2	0	2
Subtotal		248,007,570.06	100.00%	554,928	0	554,928	1,437	556,365
Direct Bills						0		0
Total						$554,928		$556,365

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary **Dept:1004 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
3	010101-10801 City Council	$3,172	$3,172
10	019701-10101 District 7 Infrastructure I	14	14
11	100101-10101, 100201 Office of the Mi	1,872	1,872
13	100401-10101 City Manager Admin an	968	968
14	100501-10101 Office of Independent R	307	307
15	100701-10101 Economic Development	513	513
17	100801-10101 Budget Program	1,365	1,365
21	120101-10101 City Clerks Operations	747	747
22	120102-10101 Records Management	4	4
24	140101-10101 Legal Proceedings & Co	7,255	7,255
25	140102-10101	870	870
26	151001-10101 Office of Chief of Police	1,733	1,733
27	151001-22026 Office of Chief of Police	739	739
30	151001-48001 Office of Chief of Police	4,490	4,490
34	152001-10101 Personnel	8,367	8,367
35	152002-10101 Fiscal Affairs Bureau	1,175	1,175
36	152005-10101 Property & Evidence, E	1,332	1,332
39	152006-10101 Accountability & Compli	235	235
40	152009-10101 Training	2,850	2,850
41	152010-10101 Administration	509	509
43	152011-10101 Equipment & Supply	729	729
44	153001-10101 SW Policing District	17,387	17,387
45	153002-10101 CE Policing District	16,876	16,876
47	153003-10101 SE Policing District	16,355	16,355
49	153004-10101 NE Policing District	16,871	16,871
51	153005-10101 NW Policing District	16,350	16,350
53	153009-10101 Patrol Training	291	291
54	153010-10101 Patrol Administration	3,405	3,405
57	153012-10101 Graffiti	1,059	1,059
59	153014-10101 VIPR Bureau	1,221	1,221
60	153015-10101 School Resource Office	6,441	6,441
61	153016-10101 Fresno Area Express U	2,623	2,623
63	153018-10101 Homeless Taskforce	1,671	1,671
64	153019-10101 RTCC (Real Time Crim	1,163	1,163
66	154006-10101 Skywatch	1,761	1,761
70	154011-10101 Employee Services	213	213
71	154012-10101 Volunteer Services	852	852
72	154015-10101 Mounted Patrol	19	19
73	154016-10101 K9 Unit	2,787	2,787
74	154017-10101 Communications Cente	11,721	11,721
76	154018-10101 Duty Office	1,413	1,413

Allocation Summary **Dept:1004 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
78	154020-10101 Support Administration	$1,656	$1,656
81	154022-10101 Information Services	1,494	1,494
82	154023-10101 Traffic Enforcement	9,137	9,137
84	154023-24036 Traffic Enforcement	155	155
86	154025-10101 SWAT	134	134
88	154026-10101 EOD(Bomb Unit)	39	39
90	154027-10101 Records	3,252	3,252
91	154029-10101 MGPI	182	182
92	154030-10101 Crime View Bureau	200	200
93	154031-10101 Video Policing	33	33
94	154050-10101 Special Events	1,989	1,989
95	155001-10101 Internal Affairs Bureau	2,189	2,189
96	155003-10101 Crime Scene Investigati	2,765	2,765
97	155004-10101 Crimes Investigations B	1,872	1,872
98	155006-10101 Street Violence	9,418	9,418
99	155007-10101 Family Justice Bureau	7,595	7,595
100	155008-10101 Major Narcotics	2,748	2,748
102	155010-10101 Investigative Services A	507	507
105	155011-10101 CCAT (Career Crim Aut	1,531	1,531
106	155012-10101 MAGEC	3,180	3,180
107	155012-24036	438	438
108	155017-10101 Vice/Intelligence Unit	1,858	1,858
109	155018-10101 Violent Crime Impact Te	2,620	2,620
110	155019-10101 Joint Terrorism Task Fo	34	34
111	155020-10101 HIDTA Task Force	41	41
113	155022-10101 CLO/PLO (Court Liaisor	897	897
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	871	871
123	156133-22027 HUD 16	394	394
124	156134-10101 COPS Hiring	1,434	1,434
125	156134-22027 COPS Hiring Grant 201	664	664
129	156201-22028 ABC/FSU (ZG00058)	174	174
134	156266-22028	1	1
149	156280-22028 PSN 2014	154	154
151	156281-22028 CalGrip 14	121	121
153	156282-22028 STEP	1,241	1,241
171	158003-24005 Regional Training Sectic	284	284
177	159901-30157	28	28
178	160101-10101 Administrative Services	1,096	1,096
179	160103-10101 Public Outreach Unit	80	80
180	160104-10101 Recruitment Services	3	3

Allocation Summary

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
182	160201-10101 Field Operations Comm	$48,758	$48,758
183	160201-22035 Field Operations Comm	49	49
188	160203-10101 Field Ops - Honor Guar	5	5
189	160204-10101 Special Ops - HazMat U	100	100
190	160205-10101 Special Ops - USAR Un	121	121
194	160210-10101 Field Ops - Explorer	16	16
196	160211-22044	6	6
197	160211-24050 Field Ops - NCFPD	9,367	9,367
198	160212-10101 Field Ops - FGFPD	210	210
201	160214-10101 Special Ops - ARFF Uni	13	13
202	160214-22044 Special Ops - ARFF Uni	1,636	1,636
203	160215-10101 Reimbursable Mutual Ai	3,450	3,450
205	160301-10101 Community Risk Reduc	2,675	2,675
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	12	12
211	160306-10101 Business & Fiscal Servi	754	754
217	160501-10101 Training, Edu & Safety U	3,806	3,806
218	160501-22034	260	260
219	160501-24020 Training, Edu & Safety U	130	130
221	160502-10101 EMS Trng, Edu & Safet	254	254
223	160601-10101 Logistics Unit-Fleet Mgr	1,246	1,246
224	160602-10101 Logistics Unit-Central S	258	258
225	160603-10101 Tech & Pers Svcs Unit -	34	34
226	160604-10101 Logistics Unit -Facility M	433	433
227	160605-10101 Tech & Personnel Svs U	859	859
228	160606-10101 Tech & Pers Svcs Unit -	3	3
229	160607-10101 Fire Marshals Unit	1,268	1,268
234	170101-10101 Parks & Rec Admin & M	1,441	1,441
235	170101-22031	4	4
237	170102-10101 Community Events & O	339	339
238	170102-22032 Community Events & O	6	6
239	170102-24017 Community Events & O	117	117
245	170301-10101 Recreation Services	1,200	1,200
246	170302-10101 Neighborhood Parks An	1,024	1,024
250	170303-10101 Community Sports	223	223
253	170306-10101 Action Sports	284	284
257	170311-10101 Youth Sports	113	113
260	170502-10101 Parks Planned Maintena	2,300	2,300
261	170502-22032 Parks Planned Maintena	38	38
263	170502-30127 Parks Planned Maintena	100	100
264	170502-30134 Parks Planned Maintena	1	1

Allocation Summary **Dept:1004 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
266	170503-10101 Parks Custodial Mainter	$1,599	$1,599
268	170503-30134 Parks Custodial Mainter	4	4
270	170506-10101 PW Landscape Mainten	807	807
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	1,092	1,092
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	97	97
279	170601-24048 After School Recreation	870	870
282	170602-24048 Fresno Best	330	330
283	170603-10101 Community Science	82	82
284	170603-22032 Community Science	14	14
285	170603-24048 Community Science	172	172
286	170604-10101 Senior Citizen Program	133	133
287	170605-10101 Aquatics Program	515	515
288	170605-22032 Aquatics Program	60	60
289	170605-24017 Aquatics Program	70	70
290	170605-24048 Aquatics Program	217	217
293	170607-10101 Community Services Ac	472	472
294	170607-22031 Community Services Ac	117	117
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	30	30
301	172002-45001 Riverside Golf Course	54	54
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	3	3
310	179901-22096 Parks & Rec Capital Se	14	14
311	179901-24017 Parks & Rec Capital Se	28	28
316	179901-31509 Parks & Rec Capital Se	1	1
318	180101-10101 Public Works Admin & M	35	35
319	180101-22508 Public Works Admin & M	128	128
320	180102-10101 PW Admin- Cap Lbr to	12	12
321	180105-10101 ADA Program	77	77
322	180105-22508 ADA Program	65	65
325	180106-46503 Admn CAP Administrati	1,803	1,803
326	180201-10101 General Engineering	1,226	1,226
327	180201-22508 General Engineering	3	3
328	180202-10101 Real Estate & Lease Se	56	56
330	180203-10101 Land Section	343	343
331	180204-10101 Engr Svc-Cap Lbr to be	57	57
332	180204-22508 Engr Svc-Cap Lbr to be	53	53
334	180207-46503 T&E CAP Administratio	280	280
338	180231-10101 Traffic Operations	715	715

Allocation Summary

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
339	180231-22508 Traffic Operations	$212	$212
342	180232-22508 Traffic Operations Cente	716	716
343	180232-46501 Traffic Operations Cente	6	6
345	180233-10101 Transportation Planning	471	471
346	180233-22508 Transportation Planning	171	171
347	180234-10101 Traffic Oper Capital Lab	3	3
348	180234-22508 Traffic Oper Capital Lab	43	43
350	180411-22508 Project Management	283	283
352	180412-22508 Proj Mgt Cap Lbr to be A	143	143
354	180414-22508 Design Services	239	239
356	180415-22508 Design Services_Cap L	38	38
357	180421-10101 Capital Management Ac	37	37
358	180421-22508 Capital Management Ac	13	13
359	180422-10101 Surveying	74	74
360	180423-10101 Subdivision Inspection	719	719
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	124	124
369	180427-46503 Capital CAP Administra	317	317
374	181201-51001 Building Maintenance	1,726	1,726
375	181201-53001 Building Maintenance	46	46
376	181205-51003 Fac Repair & Replace F	97	97
377	181206-46503 Facilities CAP Administ	435	435
378	181210-51001 Reimbursable Minor Ca	913	913
381	181501-10101	482	482
382	181501-20102 Street Maintenance	802	802
383	181501-20103 Street Maintenance	1,386	1,386
384	181501-20104	179	179
385	181501-22506 Street Maintenance	2,201	2,201
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	1,945	1,945
389	181504-20103 Street Maint-Cap Lbr to	401	401
402	181516-46503 Streets CAP Administra	489	489
405	181601-41501 PW Street Tree Mainter	960	960
407	181610-10101	2	2
415	181610-41501 Median Island Maintena	3,866	3,866
419	181615-24055 LLMD/CFD Maintenanc	5	5
421	181615-30506 LLMD/CFD Maintenanc	580	580
422	181615-30509 LLMD/CFD Maintenanc	1,370	1,370
423	181615-30517 LLMD/CFD Maintenenc	594	594
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	1,799	1,799

Allocation Summary

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
429	181630-46503 Landscape CAP Admini	$566	$566
430	182001-10101 Streetlight Maintenance	115	115
431	182001-20101 Streetlight Maintenance	2,128	2,128
433	182001-46501 Streetlight Maintenance	263	263
434	182001-46502 Streetlight Maintenance	102	102
435	182003-20101 Tra Sig/Lght-Cap Lbr to	32	32
436	182005-46503 TSSL CAP Administrati	181	181
532	186010-31650 Property Acquisition	11	11
537	186010-31655 Property Acquisition	34	34
540	186010-31659	16	16
541	186010-31670	28	28
545	189901-10101 Street Works	362	362
547	189901-20102 Street Works	904	904
548	189901-20103 Street Works	46	46
551	189901-22003 Street Works	25	25
552	189901-22048 Street Works	2,894	2,894
553	189901-22056 Street Works	3	3
554	189901-22095 Street Works	45	45
555	189901-22504 Street Works	160	160
557	189901-22507 Street Works	55	55
558	189901-22508 Street Works	70	70
559	189901-22509 Street Works	56	56
560	189901-22510 Street Works	17	17
561	189901-22511 Street Works	27	27
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	9	9
566	189901-24009 Street Works	227	227
570	189901-24053 Street Works	96	96
571	189901-24055 Street Works	56	56
572	189901-24061 Street Works	151	151
574	189901-26001 Street Works	224	224
575	189901-26002 Street Works	747	747
576	189901-30102 Street Works	11	11
578	189901-30144 Street Works	20	20
581	189901-30154 Street Works	93	93
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	2	2
593	189901-30517 Street Works	88	88
594	189901-30518 Street Works	1	1
596	189901-30521 Street Works	1	1
597	189901-30522 Street Works	18	18

Allocation Summary **Dept:1004 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
598	189901-30523 Street Works	$12	$12
599	189901-31516 Street Works	8	8
600	189901-31578 Street Works	10	10
603	189901-31641 Street Works	49	49
605	189901-46501 Street Works	27	27
608	200101-10101 Intergovernmental Relat	28	28
611	200301-50104 Retirement Accounting	2,331	2,331
632	400101-10101 Administration & Manag	350	350
633	400102-10101 Accounting & Cashierin	198	198
634	400104-10101 Records Section	291	291
635	400204-10101 Inspection Services	4,652	4,652
636	400205-10101 Permit Center	2,910	2,910
637	400205-24066 Permit Center	7	7
638	400301-10101 Advance Planning	1,476	1,476
643	400302-10101 Current Planning	3,006	3,006
644	400302-26001 Current Planning	51	51
647	400502-10101	315	315
648	400503-10101 ASET Unit	1,241	1,241
649	400504-10101	863	863
661	400606-10101 Mobile Home Rent Revi	12	12
664	400702-10101 Community Revitalizatic	6,654	6,654
665	400702-24024 Community Revitalizatic	260	260
666	400801-10101 Sustainable Fresno	35	35
668	400801-20532 Sustainable Fresno	245	245
670	400901-10101 Local Business Initiative	232	232
677	401000-10101 Parking Division - DARM	98	98
678	401001-10101 Parking Division - DARM	2,614	2,614
682	402105-10101 CDBG Administration	150	150
683	402105-20501 CDBG Administration	833	833
686	402105-22084 CDBG/HOME Admin	210	210
696	402163-20501 Housing Rehabiliation	314	314
699	402163-22084 Housing Rehabiliation	2	2
706	402165-22085 Homeless Services	63	63
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	19	19
718	402172-20501 After School Recreation	1,081	1,081
719	402173-20501 Senior Citizen Program	226	226
720	402174-20501 Parks & Rec Capital Se	9	9
721	402182-20501 Street Works	817	817
724	409901-10101 Development Dept Capi	57	57
730	409901-30152	6	6

Allocation Summary **Dept:1004 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
731	410101-55001 Public Utilities Admin	$1,078	$1,078
732	410102-55001 Utility Engineering & Pla	3,332	3,332
753	410401-52507 UB&C Administration	734	734
755	410402-52507 UB&C Customer Servic	2,230	2,230
757	410403-52507 UB&C Collection/Spec I	2,289	2,289
758	410404-52507 UB&C Satellite Collectic	367	367
760	411001-40101 Water Operations	23,033	23,033
768	411201-40153	5	5
770	411501-40101 Water Capital Projects	892	892
771	411501-40103 Water Capital Projects	856	856
772	411501-40110 Water Capital Projects	75	75
776	411501-40122 Water Capital Projects	20	20
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	36	36
780	411501-40161 Water Capital Projects	98	98
781	411501-40162 Water Capital Projects	327	327
782	411501-40164	(0)	(0)
783	411501-40166	2	2
784	411501-40168 Water Capital Projects	182	182
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	79	79
788	411501-40188 Water Capital Projects	236	236
789	411501-40195 Water Capital Projects	44	44
790	411501-40198	24	24
792	411501-40202	39	39
795	412001-41001 Container Acquisition &	504	504
796	412002-41001 Landfill	264	264
801	412007-41001 Solid Wste Coll & Disp-I	11,836	11,836
804	412010-41001 Litter Control	1,256	1,256
806	412011-41001 Operation Clean Up	2,753	2,753
810	412019-41501 Homeless Initiative	754	754
812	412502-41003 Landfill Closure	18	18
813	412504-41001	10	10
814	413501-40501 Sewer System	1,037	1,037
817	414004-40501 Liquid WasteTreatment	14,780	14,780
818	414006-40501 Pretreatment	2,593	2,593
819	414007-40501 N. Fresno WW Reclam	149	149
820	414008-40501 Wastewater Collection	4,431	4,431
821	414009-40501 Tertiary Treatment	456	456
823	414501-40501 Improvement Projects-V	541	541
826	414501-40528 Improvement Projects-V	167	167

Allocation Summary

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
829	430101-42001 FAT Admin & Managem	$940	$940
830	430102-42001 FYI Operations & Maint	3,035	3,035
831	430103-42001 FYI Security & Safety	3,576	3,576
832	430104-42001 Field Operations & Mair	2,003	2,003
833	430107-42001 Airports Marketing	373	373
834	430108-42001 Airports Finance	972	972
835	430109-42001 Airports Property Manag	735	735
836	430110-42001 Airports Information Tec	218	218
838	430201-42501 FCH Airport Operations	391	391
841	430501-42044 Airports Projects Admin	843	843
842	439901-42040 Airport Federal Funded	676	676
845	439902-42042 Airport Local Funded Pr	128	128
846	439902-42045 Airport Local Funded Pr	10	10
848	439903-42040 Airport Misc Funded Prc	34	34
849	439906-42040 Airport Noise Projects	7	7
861	449901-47003 Convention Center Capi	26	26
865	451001-43502 Administration	2,557	2,557
868	451002-43502 Weekday Servive	24,556	24,556
871	451003-22505 Night Service	1,485	1,485
872	451003-43502 Night Service	600	600
874	451003-43505	721	721
876	451004-43502 Weekend Service	3,636	3,636
878	451004-43505 Weekend Service	887	887
879	451005-22505 15 Minute Frequencies	1,312	1,312
882	451005-43505 15 Minute Frequencies	1,341	1,341
885	451006-43505	665	665
889	452001-43504 Administration	1,975	1,975
891	452002-43504 Weekday Service	3,998	3,998
892	452003-43504 Night Service	613	613
894	452004-43504 Weekend Service	622	622
896	452005-43504 15 Min Frequencies	456	456
900	452007-43504 Shelter Crew	728	728
901	453001-22505 Administration	254	254
902	453001-43502 Administration	2,467	2,467
903	453001-43504 Administration	335	335
906	454001-43502 Administration	179	179
908	454008-43502 HandyRide	218	218
910	454009-43502 Certifications	80	80
912	455001-43504 Administration	15	15
914	455010-43504 Planning Administration	298	298
915	455011-43504 Marketing	128	128

Allocation Summary

Dept:1004 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
916	456101-50501 Public Safety Fleet Mair	$359	$359
919	456401-50501 Fleet Equip. Maintenanc	8,364	8,364
923	456501-50502 Fleet Equip. Acquisition	839	839
929	459901-43525 Transportation Capital S	54	54
931	459901-43532 Transportation Capital S	96	96
943	459901-43548 Transportation Capital S	903	903
948	459901-43554 Transportation Capital S	2	2
949	459901-43555 Transportation Capital S	116	116
955	459901-43561 Transportation Capital S	8	8
957	459901-43563 Transportation Capital S	58	58
963	459902-43548 Transport Unreimbursec	35	35
964	459902-43563	12	12
966	510101-54002 Information Services Ad	1,011	1,011
968	510201-54002 System Applications	1,464	1,464
970	510203-10101 One Call Center	448	448
971	510301-54002 Computer Services	4,446	4,446
972	510401-54002 Communications Servic	987	987
982	511101-54002	1,055	1,055
984	520201-10101 Accounting	1,122	1,122
985	520202-10101 Treasury	724	724
986	520203-10101 Payroll	709	709
987	520204-10101 Collections	221	221
989	520210-10101	1,071	1,071
990	520215-10101 Business Tax	1,473	1,473
991	520220-10101 Purchasing	985	985
992	520221-10101 Disadvantaged Bus Ent	189	189
993	520230-10101 Internal Audit	194	194
997	520902-10101 Central Printing	200	200
998	540101-10101 Personnel Services	706	706
1,000	540201-10101 Training Program	215	215
1,001	540301-10101 Employment Services	1,507	1,507
1,002	540303-10101 Civil Service Board	25	25
1,003	540401-10101 Employer/Employee Re	590	590
1,004	540501-10101 Loss Control & Employe	845	845
1,008	540701-51512 Property Self Insurance	467	467
1,009	540702-51502 Liability Self Insurance	750	750
1,011	540801-51501 Workers' Comp Insuran	178	178
1,013	541001-10101 Employee Benefits	2	2
Total		$556,365	$556,365

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 function is allocated based on 2017/18 staff salaries by Section/Fund.

A. Department Costs

Dept:1013 541001-10101 Employee Benefits

Description		Amount	General Admin	Employee Benefits
Personnel Costs				
Salaries	S1	834	0	834
Salary % Split			*.00%*	*100.00%*
Benefits	S	1,900	0	1,900
Subtotal - Personnel Costs		2,734	0	2,734
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	87,611	0	87,611
56107 Office Supplies	S	145	0	145
59120 Fac Repair & Replace Projects	S	900	0	900
59302 Info Systems Service Charge	S	2,400	0	2,400
59303 Info Systems Equip Charge	S	1,400	0	1,400
59309 Facilities Management Charges	S	2,900	0	2,900
59310 Non-Recurrin Spec Projct Chrgs	S	43	0	43
59322 PeopleSoft Replacement Charg	S	600	0	600
59323 Network Replacement Charge	S	200	0	200
Subtotal - Services & Supplies		96,199	0	96,199
Department Cost Total		98,933	0	98,933
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		98,933	0	98,933
General Admin Distribution			0	0
Grand Total		$98,933		$98,933

B. Incoming Costs - (Default Spread Custom%)

Dept:1013 541001-10101 Employee Benefits

	Department	First Incoming	Second Incoming	Employee Benefits
13	Management Services	$42	$6	$47
13	Management of Staff	1	0	1
	Subtotal - 100401-10101 City Manager	43	6	49
17	City Budget	131	3	134
	Subtotal - 100801-10101 Budget Progr	131	3	134
22	Records Management	0	0	0
	Subtotal - 120102-10101 Records Man	0	0	0
984	Accounting	219	29	247
	Subtotal - 520201-10101 Accounting	219	29	247
986	Payroll	2	0	2
	Subtotal - 520203-10101 Payroll	2	0	2
993	Citywide Audit	19	0	19
	Subtotal - 520230-10101 Internal Audit	19	0	19
998	Personnel Services	2	0	2
	Subtotal - 540101-10101 Personnel Se	2	0	2
1,000	Training	1	0	1
	Subtotal - 540201-10101 Training Prog	1	0	1
1,001	Employment Services	4	0	4
	Subtotal - 540301-10101 Employment	4	0	4
1,002	Civil Service Board	0	0	0
	Subtotal - 540303-10101 Civil Service B	0	0	0
1,003	Employer/Employee Relations	2	0	2
	Subtotal - 540401-10101 Employer/Em	2	0	2
1,004	Loss Control	2	0	2

B. Incoming Costs - (Default Spread Custom%)

Dept:1013 541001-10101 Employee Benefits

	Department	First Incoming	Second Incoming	Employee Benefits
	Subtotal - 540501-10101 Loss Control	$2	$0	$2
1,013	Employee Benefits	0	0	0
	Subtotal - 541001-10101 Employee Be	0	0	0
Total Incoming		424	38	462
C. Total Allocated			$99,395	$99,395
				100.00%

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,414,048.00	0.57%	$566	$0	$566	$0	$567
10	019701-10101 District 7 Infrastructure I	6,223.12	0.00%	2	0	2	0	2
11	100101-10101, 100201 Office of the Mi	834,231.24	0.34%	334	0	334	0	334
13	100401-10101 City Manager Admin an	432,559.24	0.17%	173	0	173	0	173
14	100501-10101 Office of Independent R	136,847.32	0.06%	55	0	55	0	55
15	100701-10101 Economic Development	228,828.67	0.09%	92	0	92	0	92
17	100801-10101 Budget Program	610,232.90	0.25%	244	0	244	0	244
21	120101-10101 City Clerks Operations	332,784.40	0.13%	133	0	133	0	133
22	120102-10101 Records Management	2,005.81	0.00%	1	0	1	0	1
24	140101-10101 Legal Proceedings & Co	3,242,494.34	1.31%	1,299	0	1,299	0	1,299
25	140102-10101	387,927.34	0.16%	155	0	155	0	155
26	151001-10101 Office of Chief of Police	772,441.27	0.31%	309	0	309	0	310
27	151001-22026 Office of Chief of Police	329,216.37	0.13%	132	0	132	0	132
30	151001-48001 Office of Chief of Police	2,001,304.93	0.81%	802	0	802	0	802
34	152001-10101 Personnel	3,729,310.12	1.50%	1,494	0	1,494	1	1,495
35	152002-10101 Fiscal Affairs Bureau	523,773.31	0.21%	210	0	210	0	210
36	152005-10101 Property & Evidence, E	593,779.13	0.24%	238	0	238	0	238
39	152006-10101 Accountability & Compli	104,741.87	0.04%	42	0	42	0	42
40	152009-10101 Training	1,270,384.40	0.51%	509	0	509	0	509
41	152010-10101 Administration	226,953.03	0.09%	91	0	91	0	91
43	152011-10101 Equipment & Supply	325,043.61	0.13%	130	0	130	0	130
44	153001-10101 SW Policing District	7,749,618.88	3.12%	3,105	0	3,105	1	3,106
45	153002-10101 CE Policing District	7,521,840.25	3.03%	3,013	0	3,013	1	3,015
47	153003-10101 SE Policing District	7,289,729.94	2.94%	2,920	0	2,920	1	2,922
49	153004-10101 NE Policing District	7,519,777.53	3.03%	3,013	0	3,013	1	3,014
51	153005-10101 NW Policing District	7,287,647.65	2.94%	2,920	0	2,920	1	2,921
53	153009-10101 Patrol Training	129,664.47	0.05%	52	0	52	0	52
54	153010-10101 Patrol Administration	1,517,786.05	0.61%	608	0	608	0	608
57	153012-10101 Graffiti	472,076.08	0.19%	189	0	189	0	189
59	153014-10101 VIPR Bureau	544,449.07	0.22%	218	0	218	0	218
60	153015-10101 School Resource Office	2,870,866.66	1.16%	1,150	0	1,150	0	1,151
61	153016-10101 Fresno Area Express U	1,169,257.76	0.47%	468	0	468	0	469
63	153018-10101 Homeless Taskforce	744,777.83	0.30%	298	0	298	0	298
64	153019-10101 RTCC (Real Time Crim	518,523.74	0.21%	208	0	208	0	208
66	154006-10101 Skywatch	784,720.95	0.32%	314	0	314	0	314
70	154011-10101 Employee Services	95,017.77	0.04%	38	0	38	0	38
71	154012-10101 Volunteer Services	379,978.54	0.15%	152	0	152	0	152
72	154015-10101 Mounted Patrol	8,528.00	0.00%	3	0	3	0	3
73	154016-10101 K9 Unit	1,242,264.15	0.50%	498	0	498	0	498
74	154017-10101 Communications Cente	5,224,380.74	2.11%	2,093	0	2,093	1	2,094
76	154018-10101 Duty Office	629,827.17	0.25%	252	0	252	0	252
78	154020-10101 Support Administration	738,163.28	0.30%	296	0	296	0	296

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
81	154022-10101 Information Services	665,802.51	0.27%	$267	$0	$267	$0	$267
82	154023-10101 Traffic Enforcement	4,072,448.07	1.64%	1,632	0	1,632	1	1,632
84	154023-24036 Traffic Enforcement	69,256.89	0.03%	28	0	28	0	28
86	154025-10101 SWAT	59,605.33	0.02%	24	0	24	0	24
88	154026-10101 EOD(Bomb Unit)	17,228.10	0.01%	7	0	7	0	7
90	154027-10101 Records	1,449,700.00	0.58%	581	0	581	0	581
91	154029-10101 MGPI	81,164.40	0.03%	33	0	33	0	33
92	154030-10101 Crime View Bureau	88,967.31	0.04%	36	0	36	0	36
93	154031-10101 Video Policing	14,921.69	0.01%	6	0	6	0	6
94	154050-10101 Special Events	886,336.02	0.36%	355	0	355	0	355
95	155001-10101 Internal Affairs Bureau	975,527.00	0.39%	391	0	391	0	391
96	155003-10101 Crime Scene Investigati	1,232,296.56	0.50%	494	0	494	0	494
97	155004-10101 Crimes Investigations B	834,337.04	0.34%	334	0	334	0	334
98	155006-10101 Street Violence	4,197,903.92	1.69%	1,682	0	1,682	1	1,682
99	155007-10101 Family Justice Bureau	3,385,274.12	1.36%	1,356	0	1,356	1	1,357
100	155008-10101 Major Narcotics	1,224,835.44	0.49%	491	0	491	0	491
102	155010-10101 Investigative Services A	226,052.93	0.09%	91	0	91	0	91
105	155011-10101 CCAT (Career Crim Aut	682,195.87	0.28%	273	0	273	0	273
106	155012-10101 MAGEC	1,417,358.03	0.57%	568	0	568	0	568
107	155012-24036	195,446.77	0.08%	78	0	78	0	78
108	155017-10101 Vice/Intelligence Unit	828,289.07	0.33%	332	0	332	0	332
109	155018-10101 Violent Crime Impact Te	1,167,960.88	0.47%	468	0	468	0	468
110	155019-10101 Joint Terrorism Task Fo	15,110.93	0.01%	6	0	6	0	6
111	155020-10101 HIDTA Task Force	18,269.73	0.01%	7	0	7	0	7
113	155022-10101 CLO/PLO (Court Liaisor	399,700.65	0.16%	160	0	160	0	160
114	155023-10101 ACT Team	55.36	0.00%	0	0	0	0	0
115	155023-24036 ACT Team	388,380.26	0.16%	156	0	156	0	156
123	156133-22027 HUD 16	175,648.61	0.07%	70	0	70	0	70
124	156134-10101 COPS Hiring	639,210.55	0.26%	256	0	256	0	256
125	156134-22027 COPS Hiring Grant 201	296,148.21	0.12%	119	0	119	0	119
129	156201-22028 ABC/FSU (ZG00058)	77,725.43	0.03%	31	0	31	0	31
134	156266-22028	612.44	0.00%	0	0	0	0	0
149	156280-22028 PSN 2014	68,675.96	0.03%	28	0	28	0	28
151	156281-22028 CalGrip 14	53,809.82	0.02%	22	0	22	0	22
153	156282-22028 STEP	553,319.45	0.22%	222	0	222	0	222
171	158003-24005 Regional Training Sectic	126,565.43	0.05%	51	0	51	0	51
177	159901-30157	12,484.00	0.01%	5	0	5	0	5
178	160101-10101 Administrative Services	488,539.00	0.20%	196	0	196	0	196
179	160103-10101 Public Outreach Unit	35,601.00	0.01%	14	0	14	0	14
180	160104-10101 Recruitment Services	1,475.01	0.00%	1	0	1	0	1
182	160201-10101 Field Operations Comm	21,732,455.00	8.76%	8,706	0	8,706	3	8,710
183	160201-22035 Field Operations Comm	21,706.47	0.01%	9	0	9	0	9

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
188	160203-10101 Field Ops - Honor Guar	2,015.00	0.00%	$1	$0	$1	$0	$1
189	160204-10101 Special Ops - HazMat U	44,767.00	0.02%	18	0	18	0	18
190	160205-10101 Special Ops - USAR Un	53,916.08	0.02%	22	0	22	0	22
194	160210-10101 Field Ops - Explorer	7,327.00	0.00%	3	0	3	0	3
196	160211-22044	2,770.00	0.00%	1	0	1	0	1
197	160211-24050 Field Ops - NCFPD	4,175,218.00	1.68%	1,673	0	1,673	1	1,673
198	160212-10101 Field Ops - FGFPD	93,689.00	0.04%	38	0	38	0	38
201	160214-10101 Special Ops - ARFF Un	5,820.00	0.00%	2	0	2	0	2
202	160214-22044 Special Ops - ARFF Un	729,300.00	0.29%	292	0	292	0	292
203	160215-10101 Reimbursable Mutual Ai	1,537,666.00	0.62%	616	0	616	0	616
205	160301-10101 Community Risk Reduc	1,192,405.20	0.48%	478	0	478	0	478
208	160302-10101 Fire Investigation	(8.82)	0.00%	(0)	0	(0)	(0)	(0)
209	160304-10101 Public Education	5,299.00	0.00%	2	0	2	0	2
211	160306-10101 Business & Fiscal Servi	336,252.45	0.14%	135	0	135	0	135
217	160501-10101 Training, Edu & Safety U	1,696,340.00	0.68%	680	0	680	0	680
218	160501-22034	115,758.50	0.05%	46	0	46	0	46
219	160501-24020 Training, Edu & Safety U	57,955.00	0.02%	23	0	23	0	23
221	160502-10101 EMS Trng, Edu & Safet	113,333.00	0.05%	45	0	45	0	45
223	160601-10101 Logistics Unit-Fleet Mgr	555,557.03	0.22%	223	0	223	0	223
224	160602-10101 Logistics Unit-Central S	114,782.50	0.05%	46	0	46	0	46
225	160603-10101 Tech & Pers Svcs Unit -	15,274.20	0.01%	6	0	6	0	6
226	160604-10101 Logistics Unit -Facility M	193,068.37	0.08%	77	0	77	0	77
227	160605-10101 Tech & Personnel Svs U	382,692.00	0.15%	153	0	153	0	153
228	160606-10101 Tech & Pers Svcs Unit -	1,456.78	0.00%	1	0	1	0	1
229	160607-10101 Fire Marshals Unit	565,151.00	0.23%	226	0	226	0	227
234	170101-10101 Parks & Rec Admin & M	642,436.65	0.26%	257	0	257	0	257
235	170101-22031	1,687.76	0.00%	1	0	1	0	1
237	170102-10101 Community Events & O	151,279.83	0.06%	61	0	61	0	61
238	170102-22032 Community Events & O	2,809.50	0.00%	1	0	1	0	1
239	170102-24017 Community Events & O	52,103.99	0.02%	21	0	21	0	21
245	170301-10101 Recreation Services	534,718.24	0.22%	214	0	214	0	214
246	170302-10101 Neighborhood Parks An	456,310.07	0.18%	183	0	183	0	183
250	170303-10101 Community Sports	99,397.63	0.04%	40	0	40	0	40
253	170306-10101 Action Sports	126,503.75	0.05%	51	0	51	0	51
257	170311-10101 Youth Sports	50,163.77	0.02%	20	0	20	0	20
260	170502-10101 Parks Planned Maintena	1,025,006.12	0.41%	411	0	411	0	411
261	170502-22032 Parks Planned Maintena	17,029.00	0.01%	7	0	7	0	7
263	170502-30127 Parks Planned Maintena	44,356.36	0.02%	18	0	18	0	18
264	170502-30134 Parks Planned Maintena	304.00	0.00%	0	0	0	0	0
266	170503-10101 Parks Custodial Mainter	712,535.25	0.29%	285	0	285	0	286
268	170503-30134 Parks Custodial Mainter	1,573.50	0.00%	1	0	1	0	1
270	170506-10101 PW Landscape Mainten	359,754.58	0.15%	144	0	144	0	144

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
271	170506-22032 PW Landscape Mainten	210.00	0.00%	$0	$0	$0	$0	$0
275	170601-10101 After School Recreation	486,744.05	0.20%	195	0	195	0	195
276	170601-22031	(12.80)	0.00%	(0)	0	(0)	(0)	(0)
277	170601-22032 After School Recreation	43,411.24	0.02%	17	0	17	0	17
279	170601-24048 After School Recreation	387,728.44	0.16%	155	0	155	0	155
282	170602-24048 Fresno Best	146,921.83	0.06%	59	0	59	0	59
283	170603-10101 Community Science	36,353.29	0.01%	15	0	15	0	15
284	170603-22032 Community Science	6,199.50	0.00%	2	0	2	0	2
285	170603-24048 Community Science	76,452.38	0.03%	31	0	31	0	31
286	170604-10101 Senior Citizen Program	59,076.93	0.02%	24	0	24	0	24
287	170605-10101 Aquatics Program	229,741.66	0.09%	92	0	92	0	92
288	170605-22032 Aquatics Program	26,806.22	0.01%	11	0	11	0	11
289	170605-24017 Aquatics Program	31,197.38	0.01%	12	0	12	0	13
290	170605-24048 Aquatics Program	96,524.88	0.04%	39	0	39	0	39
293	170607-10101 Community Services Ac	210,278.23	0.08%	84	0	84	0	84
294	170607-22031 Community Services Ac	52,011.27	0.02%	21	0	21	0	21
295	170607-22032 Community Services Ac	153.32	0.00%	0	0	0	0	0
297	170607-24017 Community Services Ac	13,297.56	0.01%	5	0	5	0	5
301	172002-45001 Riverside Golf Course	24,284.75	0.01%	10	0	10	0	10
304	179901-10101 Parks & Rec Capital Se	33.25	0.00%	0	0	0	0	0
305	179901-22031 Parks & Rec Capital Se	1,187.21	0.00%	0	0	0	0	0
310	179901-22096 Parks & Rec Capital Se	6,431.56	0.00%	3	0	3	0	3
311	179901-24017 Parks & Rec Capital Se	12,503.82	0.01%	5	0	5	0	5
316	179901-31509 Parks & Rec Capital Se	352.59	0.00%	0	0	0	0	0
318	180101-10101 Public Works Admin & M	15,697.77	0.01%	6	0	6	0	6
319	180101-22508 Public Works Admin & M	56,962.60	0.02%	23	0	23	0	23
320	180102-10101 PW Admin- Cap Lbr to	5,430.29	0.00%	2	0	2	0	2
321	180105-10101 ADA Program	34,224.19	0.01%	14	0	14	0	14
322	180105-22508 ADA Program	29,105.56	0.01%	12	0	12	0	12
325	180106-46503 Admn CAP Administrati	803,805.02	0.32%	322	0	322	0	322
326	180201-10101 General Engineering	546,559.90	0.22%	219	0	219	0	219
327	180201-22508 General Engineering	1,272.78	0.00%	1	0	1	0	1
328	180202-10101 Real Estate & Lease Se	24,781.15	0.01%	10	0	10	0	10
330	180203-10101 Land Section	152,885.33	0.06%	61	0	61	0	61
331	180204-10101 Engr Svc-Cap Lbr to be	25,239.24	0.01%	10	0	10	0	10
332	180204-22508 Engr Svc-Cap Lbr to be	23,454.84	0.01%	9	0	9	0	9
334	180207-46503 T&E CAP Administratio	124,650.71	0.05%	50	0	50	0	50
338	180231-10101 Traffic Operations	318,683.74	0.13%	128	0	128	0	128
339	180231-22508 Traffic Operations	94,715.64	0.04%	38	0	38	0	38
342	180232-22508 Traffic Operations Cent	319,279.42	0.13%	128	0	128	0	128
343	180232-46501 Traffic Operations Cent	2,622.51	0.00%	1	0	1	0	1
345	180233-10101 Transportation Planning	209,926.19	0.08%	84	0	84	0	84

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
346	180233-22508 Transportation Planning	76,381.86	0.03%	$31	$0	$31	$0	$31
347	180234-10101 Traffic Oper Capital Lab	1,300.32	0.00%	1	0	1	0	1
348	180234-22508 Traffic Oper Capital Lab	19,275.98	0.01%	8	0	8	0	8
350	180411-22508 Project Management	126,181.91	0.05%	51	0	51	0	51
352	180412-22508 Proj Mgt Cap Lbr to be A	63,542.91	0.03%	25	0	25	0	25
354	180414-22508 Design Services	106,651.92	0.04%	43	0	43	0	43
356	180415-22508 Design Services_Cap L	16,923.15	0.01%	7	0	7	0	7
357	180421-10101 Capital Management Ac	16,519.37	0.01%	7	0	7	0	7
358	180421-22508 Capital Management Ac	5,888.56	0.00%	2	0	2	0	2
359	180422-10101 Surveying	32,771.74	0.01%	13	0	13	0	13
360	180423-10101 Subdivision Inspection	320,346.98	0.13%	128	0	128	0	128
366	180425-10101 Const Mgt Cap Lbr to be	169.70	0.00%	0	0	0	0	0
367	180425-22508 Const Mgt Cap Lbr to be	55,393.81	0.02%	22	0	22	0	22
369	180427-46503 Capital CAP Administra	141,196.29	0.06%	57	0	57	0	57
374	181201-51001 Building Maintenance	769,530.25	0.31%	308	0	308	0	308
375	181201-53001 Building Maintenance	20,312.69	0.01%	8	0	8	0	8
376	181205-51003 Fac Repair & Replace F	43,220.67	0.02%	17	0	17	0	17
377	181206-46503 Facilities CAP Administ	193,783.34	0.08%	78	0	78	0	78
378	181210-51001 Reimbursable Minor Ca	406,965.39	0.16%	163	0	163	0	163
381	181501-10101	214,715.14	0.09%	86	0	86	0	86
382	181501-20102 Street Maintenance	357,376.45	0.14%	143	0	143	0	143
383	181501-20103 Street Maintenance	617,735.41	0.25%	247	0	247	0	248
384	181501-20104	79,966.60	0.03%	32	0	32	0	32
385	181501-22506 Street Maintenance	980,966.04	0.40%	393	0	393	0	393
387	181501-46503	(12.89)	0.00%	(0)	0	(0)	(0)	(0)
388	181502-41501 Street Cleaning	867,150.32	0.35%	347	0	347	0	348
389	181504-20103 Street Maint-Cap Lbr to	178,563.07	0.07%	72	0	72	0	72
402	181516-46503 Streets CAP Administra	217,801.76	0.09%	87	0	87	0	87
405	181601-41501 PW Street Tree Mainter	427,810.40	0.17%	171	0	171	0	171
407	181610-10101	798.90	0.00%	0	0	0	0	0
415	181610-41501 Median Island Maintena	1,722,989.48	0.69%	690	0	690	0	691
419	181615-24055 LLMD/CFD Maintenanc	2,250.73	0.00%	1	0	1	0	1
421	181615-30506 LLMD/CFD Maintenanc	258,402.32	0.10%	104	0	104	0	104
422	181615-30509 LLMD/CFD Maintenanc	610,497.57	0.25%	245	0	245	0	245
423	181615-30517 LLMD/CFD Maintenenc	264,834.31	0.11%	106	0	106	0	106
424	181615-41501 LLMD/CFD Maintenanc	(0.03)	0.00%	(0)	0	(0)	(0)	(0)
425	181620-10101 Park Maintenance	801,758.36	0.32%	321	0	321	0	321
429	181630-46503 Landscape CAP Admini	252,316.35	0.10%	101	0	101	0	101
430	182001-10101 Streetlight Maintenance	51,358.71	0.02%	21	0	21	0	21
431	182001-20101 Streetlight Maintenance	948,445.75	0.38%	380	0	380	0	380
433	182001-46501 Streetlight Maintenance	117,261.08	0.05%	47	0	47	0	47
434	182001-46502 Streetlight Maintenance	45,506.26	0.02%	18	0	18	0	18

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
435	182003-20101 Tra Sig/Lght-Cap Lbr to	14,308.05	0.01%	$6	$0	$6	$0	$6
436	182005-46503 TSSL CAP Administrati	80,674.82	0.03%	32	0	32	0	32
532	186010-31650 Property Acquisition	4,962.00	0.00%	2	0	2	0	2
537	186010-31655 Property Acquisition	15,087.14	0.01%	6	0	6	0	6
540	186010-31659	7,121.60	0.00%	3	0	3	0	3
541	186010-31670	12,283.72	0.00%	5	0	5	0	5
545	189901-10101 Street Works	161,469.09	0.07%	65	0	65	0	65
547	189901-20102 Street Works	403,151.83	0.16%	162	0	162	0	162
548	189901-20103 Street Works	20,494.38	0.01%	8	0	8	0	8
551	189901-22003 Street Works	11,290.35	0.00%	5	0	5	0	5
552	189901-22048 Street Works	1,289,996.10	0.52%	517	0	517	0	517
553	189901-22056 Street Works	1,264.04	0.00%	1	0	1	0	1
554	189901-22095 Street Works	20,211.80	0.01%	8	0	8	0	8
555	189901-22504 Street Works	71,283.47	0.03%	29	0	29	0	29
557	189901-22507 Street Works	24,333.63	0.01%	10	0	10	0	10
558	189901-22508 Street Works	31,075.71	0.01%	12	0	12	0	12
559	189901-22509 Street Works	24,740.06	0.01%	10	0	10	0	10
560	189901-22510 Street Works	7,524.33	0.00%	3	0	3	0	3
561	189901-22511 Street Works	12,051.42	0.00%	5	0	5	0	5
562	189901-22512 Street Works	174.14	0.00%	0	0	0	0	0
563	189901-22513 Street Works	4,023.06	0.00%	2	0	2	0	2
566	189901-24009 Street Works	101,146.48	0.04%	41	0	41	0	41
570	189901-24053 Street Works	42,672.16	0.02%	17	0	17	0	17
571	189901-24055 Street Works	24,986.04	0.01%	10	0	10	0	10
572	189901-24061 Street Works	67,420.21	0.03%	27	0	27	0	27
574	189901-26001 Street Works	99,822.96	0.04%	40	0	40	0	40
575	189901-26002 Street Works	332,864.20	0.13%	133	0	133	0	133
576	189901-30102 Street Works	4,832.82	0.00%	2	0	2	0	2
578	189901-30144 Street Works	8,870.37	0.00%	4	0	4	0	4
581	189901-30154 Street Works	41,577.80	0.02%	17	0	17	0	17
587	189901-30506 Street Works	165.87	0.00%	0	0	0	0	0
588	189901-30509 Street Works	743.29	0.00%	0	0	0	0	0
593	189901-30517 Street Works	39,291.57	0.02%	16	0	16	0	16
594	189901-30518 Street Works	368.63	0.00%	0	0	0	0	0
596	189901-30521 Street Works	294.18	0.00%	0	0	0	0	0
597	189901-30522 Street Works	8,199.20	0.00%	3	0	3	0	3
598	189901-30523 Street Works	5,178.15	0.00%	2	0	2	0	2
599	189901-31516 Street Works	3,449.14	0.00%	1	0	1	0	1
600	189901-31578 Street Works	4,248.34	0.00%	2	0	2	0	2
603	189901-31641 Street Works	21,744.10	0.01%	9	0	9	0	9
605	189901-46501 Street Works	11,946.62	0.00%	5	0	5	0	5
608	200101-10101 Intergovernmental Relat	12,523.90	0.01%	5	0	5	0	5

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611	200301-50104 Retirement Accounting	1,039,018.95	0.42%	$416	$0	$416	$0	$416
632	400101-10101 Administration & Manag	155,850.47	0.06%	62	0	62	0	62
633	400102-10101 Accounting & Cashierin	88,378.22	0.04%	35	0	35	0	35
634	400104-10101 Records Section	129,739.22	0.05%	52	0	52	0	52
635	400204-10101 Inspection Services	2,073,570.19	0.84%	831	0	831	0	831
636	400205-10101 Permit Center	1,297,126.65	0.52%	520	0	520	0	520
637	400205-24066 Permit Center	3,274.79	0.00%	1	0	1	0	1
638	400301-10101 Advance Planning	657,680.50	0.27%	263	0	263	0	264
643	400302-10101 Current Planning	1,340,017.60	0.54%	537	0	537	0	537
644	400302-26001 Current Planning	22,758.20	0.01%	9	0	9	0	9
647	400502-10101	140,379.25	0.06%	56	0	56	0	56
648	400503-10101 ASET Unit	553,133.87	0.22%	222	0	222	0	222
649	400504-10101	384,856.85	0.16%	154	0	154	0	154
661	400606-10101 Mobile Home Rent Revi	5,284.20	0.00%	2	0	2	0	2
664	400702-10101 Community Revitalizatic	2,965,997.78	1.20%	1,188	0	1,188	0	1,189
665	400702-24024 Community Revitalizatic	116,016.48	0.05%	46	0	46	0	46
666	400801-10101 Sustainable Fresno	15,419.68	0.01%	6	0	6	0	6
668	400801-20532 Sustainable Fresno	109,091.15	0.04%	44	0	44	0	44
670	400901-10101 Local Business Initiative	103,374.34	0.04%	41	0	41	0	41
677	401000-10101 Parking Division - DARM	43,701.48	0.02%	18	0	18	0	18
678	401001-10101 Parking Division - DARM	1,165,084.77	0.47%	467	0	467	0	467
682	402105-10101 CDBG Administration	66,698.75	0.03%	27	0	27	0	27
683	402105-20501 CDBG Administration	371,297.09	0.15%	149	0	149	0	149
686	402105-22084 CDBG/HOME Admin	93,771.93	0.04%	38	0	38	0	38
696	402163-20501 Housing Rehabiliation	139,811.44	0.06%	56	0	56	0	56
699	402163-22084 Housing Rehabiliation	909.74	0.00%	0	0	0	0	0
706	402165-22085 Homeless Services	28,095.12	0.01%	11	0	11	0	11
710	402167-20501 Community Revitalizatic	0.04	0.00%	0	0	0	0	0
716	402169-22098 Housing Services	8,401.51	0.00%	3	0	3	0	3
718	402172-20501 After School Recreation	481,694.11	0.19%	193	0	193	0	193
719	402173-20501 Senior Citizen Program	100,904.03	0.04%	40	0	40	0	40
720	402174-20501 Parks & Rec Capital Se	4,013.93	0.00%	2	0	2	0	2
721	402182-20501 Street Works	364,324.26	0.15%	146	0	146	0	146
724	409901-10101 Development Dept Capi	25,223.87	0.01%	10	0	10	0	10
730	409901-30152	2,614.48	0.00%	1	0	1	0	1
731	410101-55001 Public Utilities Admin	480,506.46	0.19%	193	0	193	0	193
732	410102-55001 Utility Engineering & Pla	1,485,215.32	0.60%	595	0	595	0	595
753	410401-52507 UB&C Administration	327,181.86	0.13%	131	0	131	0	131
755	410402-52507 UB&C Customer Servic	994,032.54	0.40%	398	0	398	0	398
757	410403-52507 UB&C Collection/Spec I	1,020,355.67	0.41%	409	0	409	0	409
758	410404-52507 UB&C Satellite Collectic	163,796.43	0.07%	66	0	66	0	66
760	411001-40101 Water Operations	10,266,348.75	4.14%	4,113	0	4,113	2	4,115

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
768	411201-40153	2,269.19	0.00%	$1	$0	$1	$0	$1
770	411501-40101 Water Capital Projects	397,482.78	0.16%	159	0	159	0	159
771	411501-40103 Water Capital Projects	381,581.65	0.15%	153	0	153	0	153
772	411501-40110 Water Capital Projects	33,570.27	0.01%	13	0	13	0	13
776	411501-40122 Water Capital Projects	9,112.61	0.00%	4	0	4	0	4
778	411501-40127 Water Capital Projects	85.08	0.00%	0	0	0	0	0
779	411501-40147 Water Capital Projects	16,154.56	0.01%	6	0	6	0	6
780	411501-40161 Water Capital Projects	43,860.50	0.02%	18	0	18	0	18
781	411501-40162 Water Capital Projects	145,568.73	0.06%	58	0	58	0	58
782	411501-40164	(0.91)	0.00%	(0)	0	(0)	(0)	(0)
783	411501-40166	784.31	0.00%	0	0	0	0	0
784	411501-40168 Water Capital Projects	80,939.56	0.03%	32	0	32	0	32
785	411501-40169	0.01	0.00%	0	0	0	0	0
787	411501-40184 Water Capital Projects	35,274.24	0.01%	14	0	14	0	14
788	411501-40188 Water Capital Projects	105,356.21	0.04%	42	0	42	0	42
789	411501-40195 Water Capital Projects	19,456.49	0.01%	8	0	8	0	8
790	411501-40198	10,635.05	0.00%	4	0	4	0	4
792	411501-40202	17,399.09	0.01%	7	0	7	0	7
795	412001-41001 Container Acquisition &	224,542.73	0.09%	90	0	90	0	90
796	412002-41001 Landfill	117,714.16	0.05%	47	0	47	0	47
801	412007-41001 Solid Wste Coll & Disp-I	5,275,757.55	2.13%	2,114	0	2,114	1	2,114
804	412010-41001 Litter Control	559,847.89	0.23%	224	0	224	0	224
806	412011-41001 Operation Clean Up	1,227,215.10	0.49%	492	0	492	0	492
810	412019-41501 Homeless Initiative	335,859.08	0.14%	135	0	135	0	135
812	412502-41003 Landfill Closure	7,849.49	0.00%	3	0	3	0	3
813	412504-41001	4,595.54	0.00%	2	0	2	0	2
814	413501-40501 Sewer System	462,203.03	0.19%	185	0	185	0	185
817	414004-40501 Liquid WasteTreatment	6,588,029.24	2.66%	2,639	0	2,639	1	2,640
818	414006-40501 Pretreatment	1,155,802.63	0.47%	463	0	463	0	463
819	414007-40501 N. Fresno WW Reclam	66,221.39	0.03%	27	0	27	0	27
820	414008-40501 Wastewater Collection	1,975,076.99	0.80%	791	0	791	0	792
821	414009-40501 Tertiary Treatment	203,356.91	0.08%	81	0	81	0	82
823	414501-40501 Improvement Projects-V	241,259.20	0.10%	97	0	97	0	97
826	414501-40528 Improvement Projects-V	74,273.95	0.03%	30	0	30	0	30
829	430101-42001 FAT Admin & Managem	419,020.94	0.17%	168	0	168	0	168
830	430102-42001 FYI Operations & Maint	1,352,877.50	0.55%	542	0	542	0	542
831	430103-42001 FYI Security & Safety	1,593,849.78	0.64%	639	0	639	0	639
832	430104-42001 Field Operations & Mair	892,730.09	0.36%	358	0	358	0	358
833	430107-42001 Airports Marketing	166,124.06	0.07%	67	0	67	0	67
834	430108-42001 Airports Finance	433,114.97	0.17%	174	0	174	0	174
835	430109-42001 Airports Property Manag	327,777.01	0.13%	131	0	131	0	131
836	430110-42001 Airports Information Tec	97,270.05	0.04%	39	0	39	0	39

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
838	430201-42501 FCH Airport Operations	174,381.14	0.07%	$70	$0	$70	$0	$70
841	430501-42044 Airports Projects Admin	376,864.61	0.15%	151	0	151	0	151
842	439901-42040 Airport Federal Funded	301,263.63	0.12%	121	0	121	0	121
845	439902-42042 Airport Local Funded Pr	57,251.03	0.02%	23	0	23	0	23
846	439902-42045 Airport Local Funded Pr	4,416.81	0.00%	2	0	2	0	2
848	439903-42040 Airport Misc Funded Prc	15,282.25	0.01%	6	0	6	0	6
849	439906-42040 Airport Noise Projects	3,215.56	0.00%	1	0	1	0	1
861	449901-47003 Convention Center Cap	11,773.10	0.00%	5	0	5	0	5
865	451001-43502 Administration	1,139,858.98	0.46%	457	0	457	0	457
868	451002-43502 Weekday Servive	10,945,301.65	4.41%	4,385	0	4,385	2	4,387
871	451003-22505 Night Service	661,727.80	0.27%	265	0	265	0	265
872	451003-43502 Night Service	267,547.67	0.11%	107	0	107	0	107
874	451003-43505	321,239.54	0.13%	129	0	129	0	129
876	451004-43502 Weekend Service	1,620,794.87	0.65%	649	0	649	0	650
878	451004-43505 Weekend Service	395,201.63	0.16%	158	0	158	0	158
879	451005-22505 15 Minute Frequencies	584,989.70	0.24%	234	0	234	0	234
882	451005-43505 15 Minute Frequencies	597,908.91	0.24%	240	0	240	0	240
885	451006-43505	296,481.91	0.12%	119	0	119	0	119
889	452001-43504 Administration	880,292.08	0.35%	353	0	353	0	353
891	452002-43504 Weekday Service	1,781,800.20	0.72%	714	0	714	0	714
892	452003-43504 Night Service	273,382.67	0.11%	110	0	110	0	110
894	452004-43504 Weekend Service	277,389.43	0.11%	111	0	111	0	111
896	452005-43504 15 Min Frequencies	203,394.71	0.08%	81	0	81	0	82
900	452007-43504 Shelter Crew	324,552.65	0.13%	130	0	130	0	130
901	453001-22505 Administration	113,383.36	0.05%	45	0	45	0	45
902	453001-43502 Administration	1,099,403.37	0.44%	440	0	440	0	441
903	453001-43504 Administration	149,262.48	0.06%	60	0	60	0	60
906	454001-43502 Administration	79,620.05	0.03%	32	0	32	0	32
908	454008-43502 HandyRide	97,355.14	0.04%	39	0	39	0	39
910	454009-43502 Certifications	35,448.27	0.01%	14	0	14	0	14
912	455001-43504 Administration	6,615.71	0.00%	3	0	3	0	3
914	455010-43504 Planning Administration	132,845.49	0.05%	53	0	53	0	53
915	455011-43504 Marketing	57,143.78	0.02%	23	0	23	0	23
916	456101-50501 Public Safety Fleet Mair	159,940.67	0.06%	64	0	64	0	64
919	456401-50501 Fleet Equip. Maintenanc	3,727,909.81	1.50%	1,493	0	1,493	1	1,494
923	456501-50502 Fleet Equip. Acquisition	373,814.56	0.15%	150	0	150	0	150
929	459901-43525 Transportation Capital S	24,151.26	0.01%	10	0	10	0	10
931	459901-43532 Transportation Capital S	42,967.23	0.02%	17	0	17	0	17
943	459901-43548 Transportation Capital S	402,385.65	0.16%	161	0	161	0	161
948	459901-43554 Transportation Capital S	972.98	0.00%	0	0	0	0	0
949	459901-43555 Transportation Capital S	51,524.53	0.02%	21	0	21	0	21
955	459901-43561 Transportation Capital S	3,429.72	0.00%	1	0	1	0	1

Employee Benefits Allocations **Dept:1013 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
957	459901-43563 Transportation Capital S	26,073.02	0.01%	$10	$0	$10	$0	$10
963	459902-43548 Transport Unreimbursec	15,650.93	0.01%	6	0	6	0	6
964	459902-43563	5,364.90	0.00%	2	0	2	0	2
966	510101-54002 Information Services Ad	450,706.77	0.18%	181	0	181	0	181
968	510201-54002 System Applications	652,707.26	0.26%	261	0	261	0	262
970	510203-10101 One Call Center	200,137.32	0.08%	80	0	80	0	80
971	510301-54002 Computer Services	1,981,885.63	0.80%	794	0	794	0	794
972	510401-54002 Communications Servic	439,911.22	0.18%	176	0	176	0	176
982	511101-54002	470,443.64	0.19%	188	0	188	0	189
984	520201-10101 Accounting	501,305.36	0.20%	201	0	201	0	201
985	520202-10101 Treasury	322,512.63	0.13%	129	0	129	0	129
986	520203-10101 Payroll	316,657.77	0.13%	127	0	127	0	127
987	520204-10101 Collections	98,690.80	0.04%	40	0	40	0	40
989	520210-10101	477,172.73	0.19%	191	0	191	0	191
990	520215-10101 Business Tax	656,381.92	0.26%	263	0	263	0	263
991	520220-10101 Purchasing	440,083.65	0.18%	176	0	176	0	176
992	520221-10101 Disadvantaged Bus Ent	84,385.90	0.03%	34	0	34	0	34
993	520230-10101 Internal Audit	86,839.48	0.04%	35	0	35	0	35
997	520902-10101 Central Printing	89,038.81	0.04%	36	0	36	0	36
998	540101-10101 Personnel Services	315,553.83	0.13%	126	0	126	0	126
1,000	540201-10101 Training Program	96,051.36	0.04%	38	0	38	0	38
1,001	540301-10101 Employment Services	673,471.65	0.27%	270	0	270	0	270
1,002	540303-10101 Civil Service Board	11,243.55	0.00%	5	0	5	0	5
1,003	540401-10101 Employer/Employee Re	263,794.00	0.11%	106	0	106	0	106
1,004	540501-10101 Loss Control & Employe	377,748.03	0.15%	151	0	151	0	151
1,008	540701-51512 Property Self Insurance	207,993.51	0.08%	83	0	83	0	83
1,009	540702-51502 Liability Self Insurance	334,361.92	0.13%	134	0	134	0	134
1,011	540801-51501 Workers' Comp Insuran	79,127.46	0.03%	32	0	32	0	32
1,013	541001-10101 Employee Benefits	834.13	0.00%	0	0	0	0	0
Subtotal		248,007,570.06	100.00%	99,357	0	99,357	38	99,395
Direct Bills						0		0
Total						$99,357		$99,395

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary **Dept:1013 541001-10101 Employee Benefits**

	Department	Employee Benefits	Total
3	010101-10801 City Council	$567	$567
10	019701-10101 District 7 Infrastructure I	2	2
11	100101-10101, 100201 Office of the Mi	334	334
13	100401-10101 City Manager Admin an	173	173
14	100501-10101 Office of Independent R	55	55
15	100701-10101 Economic Development	92	92
17	100801-10101 Budget Program	244	244
21	120101-10101 City Clerks Operations	133	133
22	120102-10101 Records Management	1	1
24	140101-10101 Legal Proceedings & Co	1,299	1,299
25	140102-10101	155	155
26	151001-10101 Office of Chief of Police	310	310
27	151001-22026 Office of Chief of Police	132	132
30	151001-48001 Office of Chief of Police	802	802
34	152001-10101 Personnel	1,495	1,495
35	152002-10101 Fiscal Affairs Bureau	210	210
36	152005-10101 Property & Evidence, E	238	238
39	152006-10101 Accountability & Compli	42	42
40	152009-10101 Training	509	509
41	152010-10101 Administration	91	91
43	152011-10101 Equipment & Supply	130	130
44	153001-10101 SW Policing District	3,106	3,106
45	153002-10101 CE Policing District	3,015	3,015
47	153003-10101 SE Policing District	2,922	2,922
49	153004-10101 NE Policing District	3,014	3,014
51	153005-10101 NW Policing District	2,921	2,921
53	153009-10101 Patrol Training	52	52
54	153010-10101 Patrol Administration	608	608
57	153012-10101 Graffiti	189	189
59	153014-10101 VIPR Bureau	218	218
60	153015-10101 School Resource Office	1,151	1,151
61	153016-10101 Fresno Area Express U	469	469
63	153018-10101 Homeless Taskforce	298	298
64	153019-10101 RTCC (Real Time Crim	208	208
66	154006-10101 Skywatch	314	314
70	154011-10101 Employee Services	38	38
71	154012-10101 Volunteer Services	152	152
72	154015-10101 Mounted Patrol	3	3
73	154016-10101 K9 Unit	498	498
74	154017-10101 Communications Cente	2,094	2,094
76	154018-10101 Duty Office	252	252

Allocation Summary **Dept:1013 541001-10101 Employee Benefits**

	Department	Employee Benefits	Total
78	154020-10101 Support Administration	$296	$296
81	154022-10101 Information Services	267	267
82	154023-10101 Traffic Enforcement	1,632	1,632
84	154023-24036 Traffic Enforcement	28	28
86	154025-10101 SWAT	24	24
88	154026-10101 EOD(Bomb Unit)	7	7
90	154027-10101 Records	581	581
91	154029-10101 MGPI	33	33
92	154030-10101 Crime View Bureau	36	36
93	154031-10101 Video Policing	6	6
94	154050-10101 Special Events	355	355
95	155001-10101 Internal Affairs Bureau	391	391
96	155003-10101 Crime Scene Investigati	494	494
97	155004-10101 Crimes Investigations B	334	334
98	155006-10101 Street Violence	1,682	1,682
99	155007-10101 Family Justice Bureau	1,357	1,357
100	155008-10101 Major Narcotics	491	491
102	155010-10101 Investigative Services A	91	91
105	155011-10101 CCAT (Career Crim Aut	273	273
106	155012-10101 MAGEC	568	568
107	155012-24036	78	78
108	155017-10101 Vice/Intelligence Unit	332	332
109	155018-10101 Violent Crime Impact Te	468	468
110	155019-10101 Joint Terrorism Task Fo	6	6
111	155020-10101 HIDTA Task Force	7	7
113	155022-10101 CLO/PLO (Court Liaisor	160	160
114	155023-10101 ACT Team	0	0
115	155023-24036 ACT Team	156	156
123	156133-22027 HUD 16	70	70
124	156134-10101 COPS Hiring	256	256
125	156134-22027 COPS Hiring Grant 201	119	119
129	156201-22028 ABC/FSU (ZG00058)	31	31
134	156266-22028	0	0
149	156280-22028 PSN 2014	28	28
151	156281-22028 CalGrip 14	22	22
153	156282-22028 STEP	222	222
171	158003-24005 Regional Training Sectic	51	51
177	159901-30157	5	5
178	160101-10101 Administrative Services	196	196
179	160103-10101 Public Outreach Unit	14	14
180	160104-10101 Recruitment Services	1	1

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
182	160201-10101 Field Operations Comm	$8,710	$8,710
183	160201-22035 Field Operations Comm	9	9
188	160203-10101 Field Ops - Honor Guar	1	1
189	160204-10101 Special Ops - HazMat U	18	18
190	160205-10101 Special Ops - USAR Un	22	22
194	160210-10101 Field Ops - Explorer	3	3
196	160211-22044	1	1
197	160211-24050 Field Ops - NCFPD	1,673	1,673
198	160212-10101 Field Ops - FGFPD	38	38
201	160214-10101 Special Ops - ARFF Uni	2	2
202	160214-22044 Special Ops - ARFF Uni	292	292
203	160215-10101 Reimbursable Mutual Ai	616	616
205	160301-10101 Community Risk Reduc	478	478
208	160302-10101 Fire Investigation	(0)	(0)
209	160304-10101 Public Education	2	2
211	160306-10101 Business & Fiscal Servi	135	135
217	160501-10101 Training, Edu & Safety U	680	680
218	160501-22034	46	46
219	160501-24020 Training, Edu & Safety U	23	23
221	160502-10101 EMS Trng, Edu & Safet	45	45
223	160601-10101 Logistics Unit-Fleet Mgr	223	223
224	160602-10101 Logistics Unit-Central S	46	46
225	160603-10101 Tech & Pers Svcs Unit -	6	6
226	160604-10101 Logistics Unit -Facility M	77	77
227	160605-10101 Tech & Personnel Svs U	153	153
228	160606-10101 Tech & Pers Svcs Unit -	1	1
229	160607-10101 Fire Marshals Unit	227	227
234	170101-10101 Parks & Rec Admin & M	257	257
235	170101-22031	1	1
237	170102-10101 Community Events & O	61	61
238	170102-22032 Community Events & O	1	1
239	170102-24017 Community Events & O	21	21
245	170301-10101 Recreation Services	214	214
246	170302-10101 Neighborhood Parks An	183	183
250	170303-10101 Community Sports	40	40
253	170306-10101 Action Sports	51	51
257	170311-10101 Youth Sports	20	20
260	170502-10101 Parks Planned Maintena	411	411
261	170502-22032 Parks Planned Maintena	7	7
263	170502-30127 Parks Planned Maintena	18	18
264	170502-30134 Parks Planned Maintena	0	0

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
266	170503-10101 Parks Custodial Mainter	$286	$286
268	170503-30134 Parks Custodial Mainter	1	1
270	170506-10101 PW Landscape Mainten	144	144
271	170506-22032 PW Landscape Mainten	0	0
275	170601-10101 After School Recreation	195	195
276	170601-22031	(0)	(0)
277	170601-22032 After School Recreation	17	17
279	170601-24048 After School Recreation	155	155
282	170602-24048 Fresno Best	59	59
283	170603-10101 Community Science	15	15
284	170603-22032 Community Science	2	2
285	170603-24048 Community Science	31	31
286	170604-10101 Senior Citizen Program	24	24
287	170605-10101 Aquatics Program	92	92
288	170605-22032 Aquatics Program	11	11
289	170605-24017 Aquatics Program	13	13
290	170605-24048 Aquatics Program	39	39
293	170607-10101 Community Services Ac	84	84
294	170607-22031 Community Services Ac	21	21
295	170607-22032 Community Services Ac	0	0
297	170607-24017 Community Services Ac	5	5
301	172002-45001 Riverside Golf Course	10	10
304	179901-10101 Parks & Rec Capital Se	0	0
305	179901-22031 Parks & Rec Capital Se	0	0
310	179901-22096 Parks & Rec Capital Se	3	3
311	179901-24017 Parks & Rec Capital Se	5	5
316	179901-31509 Parks & Rec Capital Se	0	0
318	180101-10101 Public Works Admin & M	6	6
319	180101-22508 Public Works Admin & M	23	23
320	180102-10101 PW Admin- Cap Lbr to	2	2
321	180105-10101 ADA Program	14	14
322	180105-22508 ADA Program	12	12
325	180106-46503 Admn CAP Administrati	322	322
326	180201-10101 General Engineering	219	219
327	180201-22508 General Engineering	1	1
328	180202-10101 Real Estate & Lease Se	10	10
330	180203-10101 Land Section	61	61
331	180204-10101 Engr Svc-Cap Lbr to be	10	10
332	180204-22508 Engr Svc-Cap Lbr to be	9	9
334	180207-46503 T&E CAP Administratio	50	50
338	180231-10101 Traffic Operations	128	128

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
339	180231-22508 Traffic Operations	$38	$38
342	180232-22508 Traffic Operations Cente	128	128
343	180232-46501 Traffic Operations Cente	1	1
345	180233-10101 Transportation Planning	84	84
346	180233-22508 Transportation Planning	31	31
347	180234-10101 Traffic Oper Capital Lab	1	1
348	180234-22508 Traffic Oper Capital Lab	8	8
350	180411-22508 Project Management	51	51
352	180412-22508 Proj Mgt Cap Lbr to be A	25	25
354	180414-22508 Design Services	43	43
356	180415-22508 Design Services_Cap L	7	7
357	180421-10101 Capital Management Ac	7	7
358	180421-22508 Capital Management Ac	2	2
359	180422-10101 Surveying	13	13
360	180423-10101 Subdivision Inspection	128	128
366	180425-10101 Const Mgt Cap Lbr to be	0	0
367	180425-22508 Const Mgt Cap Lbr to be	22	22
369	180427-46503 Capital CAP Administra	57	57
374	181201-51001 Building Maintenance	308	308
375	181201-53001 Building Maintenance	8	8
376	181205-51003 Fac Repair & Replace F	17	17
377	181206-46503 Facilities CAP Administ	78	78
378	181210-51001 Reimbursable Minor Ca	163	163
381	181501-10101	86	86
382	181501-20102 Street Maintenance	143	143
383	181501-20103 Street Maintenance	248	248
384	181501-20104	32	32
385	181501-22506 Street Maintenance	393	393
387	181501-46503	(0)	(0)
388	181502-41501 Street Cleaning	348	348
389	181504-20103 Street Maint-Cap Lbr to	72	72
402	181516-46503 Streets CAP Administra	87	87
405	181601-41501 PW Street Tree Mainter	171	171
407	181610-10101	0	0
415	181610-41501 Median Island Maintena	691	691
419	181615-24055 LLMD/CFD Maintenanc	1	1
421	181615-30506 LLMD/CFD Maintenanc	104	104
422	181615-30509 LLMD/CFD Maintenanc	245	245
423	181615-30517 LLMD/CFD Maintenenc	106	106
424	181615-41501 LLMD/CFD Maintenanc	(0)	(0)
425	181620-10101 Park Maintenance	321	321

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
429	181630-46503 Landscape CAP Admini	$101	$101
430	182001-10101 Streetlight Maintenance	21	21
431	182001-20101 Streetlight Maintenance	380	380
433	182001-46501 Streetlight Maintenance	47	47
434	182001-46502 Streetlight Maintenance	18	18
435	182003-20101 Tra Sig/Lght-Cap Lbr to	6	6
436	182005-46503 TSSL CAP Administrati	32	32
532	186010-31650 Property Acquisition	2	2
537	186010-31655 Property Acquisition	6	6
540	186010-31659	3	3
541	186010-31670	5	5
545	189901-10101 Street Works	65	65
547	189901-20102 Street Works	162	162
548	189901-20103 Street Works	8	8
551	189901-22003 Street Works	5	5
552	189901-22048 Street Works	517	517
553	189901-22056 Street Works	1	1
554	189901-22095 Street Works	8	8
555	189901-22504 Street Works	29	29
557	189901-22507 Street Works	10	10
558	189901-22508 Street Works	12	12
559	189901-22509 Street Works	10	10
560	189901-22510 Street Works	3	3
561	189901-22511 Street Works	5	5
562	189901-22512 Street Works	0	0
563	189901-22513 Street Works	2	2
566	189901-24009 Street Works	41	41
570	189901-24053 Street Works	17	17
571	189901-24055 Street Works	10	10
572	189901-24061 Street Works	27	27
574	189901-26001 Street Works	40	40
575	189901-26002 Street Works	133	133
576	189901-30102 Street Works	2	2
578	189901-30144 Street Works	4	4
581	189901-30154 Street Works	17	17
587	189901-30506 Street Works	0	0
588	189901-30509 Street Works	0	0
593	189901-30517 Street Works	16	16
594	189901-30518 Street Works	0	0
596	189901-30521 Street Works	0	0
597	189901-30522 Street Works	3	3

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
598	189901-30523 Street Works	$2	$2
599	189901-31516 Street Works	1	1
600	189901-31578 Street Works	2	2
603	189901-31641 Street Works	9	9
605	189901-46501 Street Works	5	5
608	200101-10101 Intergovernmental Relat	5	5
611	200301-50104 Retirement Accounting	416	416
632	400101-10101 Administration & Manag	62	62
633	400102-10101 Accounting & Cashierin	35	35
634	400104-10101 Records Section	52	52
635	400204-10101 Inspection Services	831	831
636	400205-10101 Permit Center	520	520
637	400205-24066 Permit Center	1	1
638	400301-10101 Advance Planning	264	264
643	400302-10101 Current Planning	537	537
644	400302-26001 Current Planning	9	9
647	400502-10101	56	56
648	400503-10101 ASET Unit	222	222
649	400504-10101	154	154
661	400606-10101 Mobile Home Rent Revi	2	2
664	400702-10101 Community Revitalizatic	1,189	1,189
665	400702-24024 Community Revitalizatic	46	46
666	400801-10101 Sustainable Fresno	6	6
668	400801-20532 Sustainable Fresno	44	44
670	400901-10101 Local Business Initiative	41	41
677	401000-10101 Parking Division - DARM	18	18
678	401001-10101 Parking Division - DARM	467	467
682	402105-10101 CDBG Administration	27	27
683	402105-20501 CDBG Administration	149	149
686	402105-22084 CDBG/HOME Admin	38	38
696	402163-20501 Housing Rehabiliation	56	56
699	402163-22084 Housing Rehabiliation	0	0
706	402165-22085 Homeless Services	11	11
710	402167-20501 Community Revitalizatic	0	0
716	402169-22098 Housing Services	3	3
718	402172-20501 After School Recreation	193	193
719	402173-20501 Senior Citizen Program	40	40
720	402174-20501 Parks & Rec Capital Se	2	2
721	402182-20501 Street Works	146	146
724	409901-10101 Development Dept Capi	10	10
730	409901-30152	1	1

Allocation Summary **Dept:1013 541001-10101 Employee Benefits**

	Department	Employee Benefits	Total
731	410101-55001 Public Utilities Admin	$193	$193
732	410102-55001 Utility Engineering & Pla	595	595
753	410401-52507 UB&C Administration	131	131
755	410402-52507 UB&C Customer Servic	398	398
757	410403-52507 UB&C Collection/Spec I	409	409
758	410404-52507 UB&C Satellite Collectic	66	66
760	411001-40101 Water Operations	4,115	4,115
768	411201-40153	1	1
770	411501-40101 Water Capital Projects	159	159
771	411501-40103 Water Capital Projects	153	153
772	411501-40110 Water Capital Projects	13	13
776	411501-40122 Water Capital Projects	4	4
778	411501-40127 Water Capital Projects	0	0
779	411501-40147 Water Capital Projects	6	6
780	411501-40161 Water Capital Projects	18	18
781	411501-40162 Water Capital Projects	58	58
782	411501-40164	(0)	(0)
783	411501-40166	0	0
784	411501-40168 Water Capital Projects	32	32
785	411501-40169	0	0
787	411501-40184 Water Capital Projects	14	14
788	411501-40188 Water Capital Projects	42	42
789	411501-40195 Water Capital Projects	8	8
790	411501-40198	4	4
792	411501-40202	7	7
795	412001-41001 Container Acquisition &	90	90
796	412002-41001 Landfill	47	47
801	412007-41001 Solid Wste Coll & Disp-I	2,114	2,114
804	412010-41001 Litter Control	224	224
806	412011-41001 Operation Clean Up	492	492
810	412019-41501 Homeless Initiative	135	135
812	412502-41003 Landfill Closure	3	3
813	412504-41001	2	2
814	413501-40501 Sewer System	185	185
817	414004-40501 Liquid WasteTreatment	2,640	2,640
818	414006-40501 Pretreatment	463	463
819	414007-40501 N. Fresno WW Reclam	27	27
820	414008-40501 Wastewater Collection	792	792
821	414009-40501 Tertiary Treatment	82	82
823	414501-40501 Improvement Projects-V	97	97
826	414501-40528 Improvement Projects-V	30	30

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
829	430101-42001 FAT Admin & Managem	$168	$168
830	430102-42001 FYI Operations & Maint	542	542
831	430103-42001 FYI Security & Safety	639	639
832	430104-42001 Field Operations & Mair	358	358
833	430107-42001 Airports Marketing	67	67
834	430108-42001 Airports Finance	174	174
835	430109-42001 Airports Property Manag	131	131
836	430110-42001 Airports Information Tec	39	39
838	430201-42501 FCH Airport Operations	70	70
841	430501-42044 Airports Projects Admin	151	151
842	439901-42040 Airport Federal Funded	121	121
845	439902-42042 Airport Local Funded Pr	23	23
846	439902-42045 Airport Local Funded Pr	2	2
848	439903-42040 Airport Misc Funded Prc	6	6
849	439906-42040 Airport Noise Projects	1	1
861	449901-47003 Convention Center Capi	5	5
865	451001-43502 Administration	457	457
868	451002-43502 Weekday Servive	4,387	4,387
871	451003-22505 Night Service	265	265
872	451003-43502 Night Service	107	107
874	451003-43505	129	129
876	451004-43502 Weekend Service	650	650
878	451004-43505 Weekend Service	158	158
879	451005-22505 15 Minute Frequencies	234	234
882	451005-43505 15 Minute Frequencies	240	240
885	451006-43505	119	119
889	452001-43504 Administration	353	353
891	452002-43504 Weekday Service	714	714
892	452003-43504 Night Service	110	110
894	452004-43504 Weekend Service	111	111
896	452005-43504 15 Min Frequencies	82	82
900	452007-43504 Shelter Crew	130	130
901	453001-22505 Administration	45	45
902	453001-43502 Administration	441	441
903	453001-43504 Administration	60	60
906	454001-43502 Administration	32	32
908	454008-43502 HandyRide	39	39
910	454009-43502 Certifications	14	14
912	455001-43504 Administration	3	3
914	455010-43504 Planning Administration	53	53
915	455011-43504 Marketing	23	23

Allocation Summary

Dept:1013 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
916	456101-50501 Public Safety Fleet Mair	$64	$64
919	456401-50501 Fleet Equip. Maintenanc	1,494	1,494
923	456501-50502 Fleet Equip. Acquisition	150	150
929	459901-43525 Transportation Capital S	10	10
931	459901-43532 Transportation Capital S	17	17
943	459901-43548 Transportation Capital S	161	161
948	459901-43554 Transportation Capital S	0	0
949	459901-43555 Transportation Capital S	21	21
955	459901-43561 Transportation Capital S	1	1
957	459901-43563 Transportation Capital S	10	10
963	459902-43548 Transport Unreimbursec	6	6
964	459902-43563	2	2
966	510101-54002 Information Services Ad	181	181
968	510201-54002 System Applications	262	262
970	510203-10101 One Call Center	80	80
971	510301-54002 Computer Services	794	794
972	510401-54002 Communications Servic	176	176
982	511101-54002	189	189
984	520201-10101 Accounting	201	201
985	520202-10101 Treasury	129	129
986	520203-10101 Payroll	127	127
987	520204-10101 Collections	40	40
989	520210-10101	191	191
990	520215-10101 Business Tax	263	263
991	520220-10101 Purchasing	176	176
992	520221-10101 Disadvantaged Bus Ent	34	34
993	520230-10101 Internal Audit	35	35
997	520902-10101 Central Printing	36	36
998	540101-10101 Personnel Services	126	126
1,000	540201-10101 Training Program	38	38
1,001	540301-10101 Employment Services	270	270
1,002	540303-10101 Civil Service Board	5	5
1,003	540401-10101 Employer/Employee Re	106	106
1,004	540501-10101 Loss Control & Employe	151	151
1,008	540701-51512 Property Self Insurance	83	83
1,009	540702-51502 Liability Self Insurance	134	134
1,011	540801-51501 Workers' Comp Insuran	32	32
1,013	541001-10101 Employee Benefits	0	0
Total		$99,395	$99,395