

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Water Resource Management

Resource Analysis Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	710,507	857,134	1,818,587	1,926,913
4200010 Over-Time	2,901	15,000	33,000	33,000
4200094 Leave Related Labor Additives	162,361			
4200095 Non-Leave Labor Additives (prior to FY07 a	539,161	552,157	1,227,804	1,360,304
Total Regular Labor	1,414,930	1,424,291	3,079,391	3,320,218
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	5,784			
4300021 Fuels:Gasoline(Effective:07/01/06)	20			
4300050 Software Licensing & Support	4,375	3,800	38,800	58,800
4300056 Computer Hardware Supplies	366			
4300057 Computer Software	275	15,000		
44200 Travel Expenses	7,542	10,600	35,900	36,200
4420030 Meals	696			
4420050 Mileage	606			
44900 Memberships & Subscriptions	660	2,500	8,400	8,000
4490050 Associations-Corporate Memberships	2,500			
45100 Reference Books	250		500	500
45200 Training & Seminars Costs		8,000	12,500	12,500
4520010 Registration Fees	1,695			
45250 Conferences & Meetings	241	2,500	6,700	6,700
45400 Outside Services - Professional	123,465	170,000	310,000	330,000
45600 Graphics & Reprographics	2,147	5,000		
Total Other	151,762	218,600	414,000	453,900
Totals	1,566,692	1,642,891	3,493,391	3,774,118