

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Office of Ethics

00935-Office of Ethics

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	505,520	765,450	847,035	865,906
4200093 Labor Additives OPEB	29,978			
4200094 Leave Related Labor Additives	113,994			
4200095 Non-Leave Labor Additives (prior to FY07 a	369,252	534,270	613,398	652,981
Total Regular Labor	1,018,744	1,299,720	1,460,433	1,518,887
42300 Subsidies & Incentives		8,700	8,700	8,700
4230072 Cellular Devices Allowance	1,140	4,300	4,300	4,300
43000 Materials & Supplies	233	1,500	1,500	1,500
4300050 Software Licensing & Support	9,400		25,000	25,000
4300058 Office Supplies	856			
44200 Travel Expenses	2,215	6,000	6,000	6,000
4420030 Meals	376			
4420070 Other Travel Expenses	331			
44300 Communication Expenses	2,396	500	1,000	1,000
44400 Rent & Leases	210			
4440090 Copiers	1,205	3,500	3,500	3,500
44900 Memberships & Subscriptions	15,231	15,000		
4490050 Associations-Corporate Memberships	5,445		500	500
4490060 Professional License	824		1,000	1,000
45100 Reference Books		500	500	500
45200 Training & Seminars Costs	1,955	6,000	6,000	6,000
4520010 Registration Fees	1,200			
45250 Conferences & Meetings		500	500	500
45400 Outside Services - Professional	17,107	85,000	85,000	85,000
45500 Outside Services - Non Professional /		16,672	17,000	17,000
45600 Graphics & Reprographics		500	500	500
Total Other	60,124	148,672	161,000	161,000
Totals	1,078,868	1,448,392	1,621,433	1,679,887