

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 Teams

Version 1

External Affairs

00005-State Legislative Services

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	439,783	487,968	558,544	587,765
4200094 Leave Related Labor Additives	100,226			
4200095 Non-Leave Labor Additives (prior to FY07 a	332,827	310,719	372,589	410,249
Total Regular Labor	872,836	798,687	931,133	998,015
42300 Subsidies & Incentives	14,906	20,000	20,000	20,000
4230072 Cellular Devices Allowance	2,580	5,000	3,000	3,000
43000 Materials & Supplies	651	4,000	6,000	6,000
4300058 Office Supplies	4,555			
4300062 Safety and Medical Supplies	787			
43100 Repairs & Maintenance - Outside Servic		600	600	600
44100 Utilities Charges	5,091	5,000	5,000	5,000
44200 Travel Expenses	23,651	55,000	55,000	55,000
4420030 Meals	2,551			
4420050 Mileage	363			
44300 Communication Expenses		15,000	15,000	15,000
4430010 Telephone - Regular	9,496			
4430020 Cellular Phone	324			
4430060 Mail & Postage	712			
44400 Rent & Leases	2,115	5,000	5,000	5,000
4440090 Copiers	2,808			
44700 Equipment Expensed	3,371			
44900 Memberships & Subscriptions		3,500	3,500	3,500
4490060 Professional License	300			
45100 Reference Books	3,419	4,500	4,500	4,500
4520010 Registration Fees	299			
45250 Conferences & Meetings	3,321	4,500	4,500	4,500
45400 Outside Services - Professional	655,392	740,000	740,000	740,000
45600 Graphics & Reprographics	21	5,000	5,000	5,000
Total Other	736,713	867,100	867,100	867,100
Totals	1,609,549	1,665,787	1,798,233	1,865,115

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00790-Federal Legislative Services

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	276,418	315,989	345,477	355,841
4200094 Leave Related Labor Additives	62,996			
4200095 Non-Leave Labor Additives (prior to FY07 a	209,193	201,209	230,458	248,370
Total Regular Labor	548,607	517,198	575,934	604,212
42300 Subsidies & Incentives	16,314	16,500	16,500	16,500
4230072 Cellular Devices Allowance	2,580	3,000	3,000	3,000
43000 Materials & Supplies		3,000	3,000	3,000
4300058 Office Supplies	2,603			
43100 Repairs & Maintenance - Outside Servic	635	700	700	700
44100 Utilities Charges		1,500	1,500	1,500
44200 Travel Expenses	43,466	35,000	46,000	46,000
4420030 Meals	1,904			
44300 Communication Expenses	43	30,500	35,000	35,000
4430010 Telephone - Regular	32,463			
4430060 Mail & Postage	858			
44400 Rent & Leases	84,349	110,000		
4440090 Copiers	2,737	5,000	2,700	2,700
44900 Memberships & Subscriptions		11,573	14,073	14,073
44960 Sponsorships	1,500			
45100 Reference Books	12,172	3,000	3,000	3,000
45250 Conferences & Meetings	1,572	3,500	3,500	3,500
45400 Outside Services - Professional	357,500	455,000	345,000	345,000
45500 Outside Services - Non Professional /		2,000	2,000	2,000
45600 Graphics & Reprographics	405	2,000	2,000	2,000
Total Other	561,101	682,273	477,973	477,973
Totals	1,109,708	1,199,471	1,053,907	1,082,185

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00836-External Affairs Administration

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	329,958	563,028	504,876	531,271
4200010 Over-Time	13,818	8,000	10,000	10,000
4200094 Leave Related Labor Additives	74,791			
4200095 Non-Leave Labor Additives (prior to FY07 a	248,362	361,910	341,236	375,470
Total Regular Labor	666,929	932,938	856,111	916,741
4230072 Cellular Devices Allowance	380			
4430010 Telephone - Regular	965			
Total Other	1,345			
Totals	668,274	932,938	856,111	916,741

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00926-Media Communications Services Section

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	799,837	895,090	1,167,013	1,211,503
4200010 Over-Time		1,000	1,000	1,000
4200094 Leave Related Labor Additives	182,283			
4200095 Non-Leave Labor Additives (prior to FY07 a	605,317	570,382	778,926	846,071
Total Regular Labor	1,587,437	1,466,472	1,946,939	2,058,575
42100 Benefits	254			
4230072 Cellular Devices Allowance	6,476	5,000	8,154	8,154
43000 Materials & Supplies	7,008	10,000	15,000	15,000
4300050 Software Licensing & Support	3,834		2,500	2,500
4300055 Communication Supplies	600			
4300056 Computer Hardware Supplies	62			
4300057 Computer Software	1,495			
4300058 Office Supplies	518			
4300062 Safety and Medical Supplies	104		400	400
43100 Repairs & Maintenance - Outside Servic	412		1,000	1,000
44200 Travel Expenses	12,251	37,000	37,000	37,000
4420030 Meals	777			
4420050 Mileage	444			
44300 Communication Expenses		2,000	2,000	2,000
4430010 Telephone - Regular	45			
4430020 Cellular Phone	83			
44700 Equipment Expensed	6,066			
44800 Advertising	44,839	50,000	697,166	495,834
44900 Memberships & Subscriptions	343	2,000	3,200	3,200
45100 Reference Books	801	1,000	1,000	1,000
45200 Training & Seminars Costs		2,000	2,000	2,000
45250 Conferences & Meetings	41	1,000	3,000	3,000
45400 Outside Services - Professional	28,511	112,000	985,666	453,334
45500 Outside Services - Non Professional /	128,478	112,150	360,000	235,000
45600 Graphics & Reprographics	114,797	120,000	135,000	135,000
Total Other	358,239	454,150	2,253,086	1,394,422
Totals	1,945,676	1,920,622	4,200,025	3,452,997

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00929-External Affairs, Office of Group Manager

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	640,114	683,767	782,199	805,664
4200010 Over-Time	2,073	1,000	1,500	1,500
4200094 Leave Related Labor Additives	146,196			
4200095 Non-Leave Labor Additives (prior to FY07 a	485,481	435,820	522,450	563,036
Total Regular Labor	1,273,864	1,120,587	1,306,148	1,370,200
42010 Labor, Agency Temporary			12,000	12,000
Total Agency Temp			12,000	12,000
42300 Subsidies & Incentives	7,200	7,200	7,200	7,200
4230072 Cellular Devices Allowance	4,020	4,300	6,229	6,229
43000 Materials & Supplies	15,675	25,000	30,000	30,000
4300021 Fuels:Gasoline(Effective:07/01/06)	134			
4300053 Electrical & Electronic Supplies	37			
4300055 Communication Supplies	300			
4300057 Computer Software	1,114			
4300058 Office Supplies	17,205			
4300062 Safety and Medical Supplies	1,433			
43100 Repairs & Maintenance - Outside Servic		500	500	500
44200 Travel Expenses	65,907	55,000	69,000	69,000
4420030 Meals	2,520			
4420050 Mileage	885			
44300 Communication Expenses		20,000	20,000	20,000
4430010 Telephone - Regular	17,584			
4430020 Cellular Phone	1,567			
4430060 Mail & Postage	(12)			
44400 Rent & Leases	23,768	27,000		
4440090 Copiers	5,655	8,000	5,000	5,000
44450 District Validated Parking		2,000	2,000	2,000
44700 Equipment Expensed	347			
44900 Memberships & Subscriptions	143		200	200
44930 Community Outreach Activities	262,955	220,000	300,000	300,000
45100 Reference Books	198	200	200	200
45200 Training & Seminars Costs		500		
4520010 Registration Fees	619		500	500
45250 Conferences & Meetings	7,231	3,500	5,000	5,000
45400 Outside Services - Professional	250,313	547,000	462,000	462,000
45500 Outside Services - Non Professional /	1,653	3,000	3,000	3,000
45600 Graphics & Reprographics	4,450	3,000	4,000	4,000
Total Other	692,901	926,200	914,829	914,829
Totals	1,966,765	2,046,787	2,232,977	2,297,029

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00953-Office of Media and Comm Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	434,748	475,290	657,634	692,192
4200010 Over-Time	2,778	2,500	4,000	4,000
4200094 Leave Related Labor Additives	99,489			
4200095 Non-Leave Labor Additives (prior to FY07 a	330,380	303,707	440,468	484,998
Total Regular Labor	867,395	781,497	1,102,102	1,181,191
4220005 Straight Time, District Temp.	12,041			
4220094 Leave Related Labor Additives (District Te	828			
4220095 Non-Leave Labor Additives (District Temp)	6,763			
Total District Temp	19,632			
4230072 Cellular Devices Allowance	3,120	1,200	4,860	4,860
43000 Materials & Supplies		8,000	8,600	8,600
4300050 Software Licensing & Support	773			
4300057 Computer Software		600		
43100 Repairs & Maintenance - Outside Servic		1,100	1,100	1,100
44200 Travel Expenses	781	2,200	2,200	2,200
4420030 Meals	150			
4420050 Mileage	272			
4430010 Telephone - Regular		100	100	100
44800 Advertising			35,000	35,000
44900 Memberships & Subscriptions	210		500	500
45200 Training & Seminars Costs		700	2,500	2,500
4520010 Registration Fees	1,679			
45400 Outside Services - Professional		4,000	4,000	4,000
45500 Outside Services - Non Professional /			20,000	20,000
45600 Graphics & Reprographics	2	100		
Total Other	6,987	18,000	78,860	78,860
Totals	894,014	799,497	1,180,962	1,260,051

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00954-Office of Conservation and Community Service Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	236,384	289,706	290,828	305,017
4200010 Over-Time	5,254	1,000	1,000	1,000
4200094 Leave Related Labor Additives	54,662			
4200095 Non-Leave Labor Additives (prior to FY07 a	181,520	184,897	194,448	213,361
Total Regular Labor	477,820	475,603	486,277	519,378
4230072 Cellular Devices Allowance	1,140	3,000	3,000	3,000
43000 Materials & Supplies	689	300	2,000	2,000
4300055 Communication Supplies	300			
4300058 Office Supplies	914			
44200 Travel Expenses	67	5,000	5,000	5,000
4420030 Meals	27			
4420050 Mileage	333			
44300 Communication Expenses		5,000	5,000	5,000
44700 Equipment Expensed	1,221			
44800 Advertising	3,130,968	2,149,995	579,995	789,995
44900 Memberships & Subscriptions			156,167	156,167
45100 Reference Books		100	100	100
45200 Training & Seminars Costs		1,000	1,000	1,000
45400 Outside Services - Professional	154,349	79,700	100,000	100,000
45500 Outside Services - Non Professional /	322,173	400,000	950,000	750,000
45600 Graphics & Reprographics	3,917	10,000	10,000	10,000
Total Other	3,616,098	2,654,095	1,812,262	1,822,262
Totals	4,093,918	3,129,698	2,298,539	2,341,640

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00955-Office of Legislative Services Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	950,031	1,146,357	1,201,803	1,252,411
4200010 Over-Time	3,041	1,500	3,500	3,500
4200094 Leave Related Labor Additives	216,970			
4200095 Non-Leave Labor Additives (prior to FY07 a	720,504	730,591	803,246	875,788
Total Regular Labor	1,890,546	1,878,448	2,008,549	2,131,699
4230072 Cellular Devices Allowance	8,405	8,700	8,900	8,900
43000 Materials & Supplies	1,614	6,000	6,000	6,000
4300058 Office Supplies	1,079			
4300062 Safety and Medical Supplies	314			
44200 Travel Expenses	55,133	135,000	140,000	140,000
4420030 Meals	15,402			
4420050 Mileage	10,539			
44700 Equipment Expensed	192			
44900 Memberships & Subscriptions	199	205,820	220,000	235,000
4490050 Associations-Corporate Memberships	178,394			
4490051 Associations-Individual Memberships	3,700			
44930 Community Outreach Activities	26,275			
44960 Sponsorships	165,100	172,000	230,000	230,000
45100 Reference Books		3,000	3,000	3,000
4520010 Registration Fees	(210)			
45250 Conferences & Meetings	3,926	5,000	5,000	5,000
45400 Outside Services - Professional	400,000	541,000	645,000	645,000
45600 Graphics & Reprographics	300	8,000		
Total Other	870,362	1,084,520	1,257,900	1,272,900
Totals	2,760,908	2,962,968	3,266,449	3,404,599

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00956-Office of Business Outreach Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	816,095	922,611	1,029,276	1,068,166
4200010 Over-Time	1,120			
4200094 Leave Related Labor Additives	186,157			
4200095 Non-Leave Labor Additives (prior to FY07 a	618,183	587,482	686,601	745,560
Total Regular Labor	1,621,555	1,510,093	1,715,877	1,813,725
4220005 Straight Time, District Temp.	12,154	6,000		
4220094 Leave Related Labor Additives (District Te	836			
4220095 Non-Leave Labor Additives (District Temp)	6,827	2,980		
Total District Temp	19,817	8,980		
42010 Labor, Agency Temporary	21,876			
Total Agency Temp	21,876			
4230072 Cellular Devices Allowance	5,460	6,000	6,775	6,775
43000 Materials & Supplies	9,994	15,000	15,000	15,000
4300055 Communication Supplies	857			
4300058 Office Supplies	1,446			
4300062 Safety and Medical Supplies	1,452			
44200 Travel Expenses	14,537	25,650	60,650	50,650
4420030 Meals	1,326			
4420050 Mileage	316			
44300 Communication Expenses		1,500	1,500	1,500
4430020 Cellular Phone	703			
44400 Rent & Leases	5,199	2,500		
44450 District Validated Parking	704	1,000	1,000	1,000
44700 Equipment Expensed	2,007	1,500	500	500
44900 Memberships & Subscriptions		61,550	61,500	61,500
4490050 Associations-Corporate Memberships	24,500			
44960 Sponsorships	119,700	139,300	189,300	189,300
45100 Reference Books	3,488	500	500	500
45200 Training & Seminars Costs		3,200	3,200	3,200
4520010 Registration Fees	(25)			
45250 Conferences & Meetings	12,479	6,000	12,500	12,500
45400 Outside Services - Professional	25,654	78,000	192,000	192,000
45500 Outside Services - Non Professional /	27,947		57,700	59,200
45600 Graphics & Reprographics	13,766	14,000	14,000	14,000
Total Other	271,510	355,700	616,125	607,625
Totals	1,934,758	1,874,773	2,332,002	2,421,350

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00963-Community Partnering Program

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	104,730	256,073	294,617	311,421
4200094 Leave Related Labor Additives	23,868			
4200095 Non-Leave Labor Additives (prior to FY07 a	79,259	163,057	196,531	217,366
Total Regular Labor	207,857	419,130	491,148	528,788
4230072 Cellular Devices Allowance		1,500	2,400	2,400
43000 Materials & Supplies	39	3,000	3,000	3,000
4300055 Communication Supplies	300			
4300058 Office Supplies	118			
44200 Travel Expenses	643	2,000	5,000	5,000
4420030 Meals	55			
4420050 Mileage	49			
44300 Communication Expenses		1,000	1,000	1,000
44900 Memberships & Subscriptions		156,167		
4490050 Associations-Corporate Memberships	139,678			
44960 Sponsorships	100,500	100,000	140,000	140,000
45200 Training & Seminars Costs		1,000	1,000	1,000
45250 Conferences & Meetings	37	1,000	2,000	2,000
45500 Outside Services - Non Professional /	750			
45600 Graphics & Reprographics	2,194	3,900	3,900	3,900
Total Other	244,363	269,567	158,300	158,300
Totals	452,220	688,697	649,448	687,088

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00964-Customer Services

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	461,814	463,138	506,370	521,561
4200010 Over-Time	26	1,000		
4200094 Leave Related Labor Additives	105,251			
4200095 Non-Leave Labor Additives (prior to FY07 a	349,514	295,332	337,785	364,040
Total Regular Labor	916,605	759,470	844,155	885,601
4230072 Cellular Devices Allowance	1,921	2,300	4,200	4,200
43000 Materials & Supplies		2,000	2,500	2,500
4300057 Computer Software	2,325			
4300058 Office Supplies	793			
44200 Travel Expenses	349	10,000	10,000	10,000
4420030 Meals	349			
4420050 Mileage	5,009			
45250 Conferences & Meetings	9,750	15,000	15,000	15,000
45400 Outside Services - Professional	118,334	210,000		
45500 Outside Services - Non Professional /	22,250	17,000		
4550020 Security	338			
45600 Graphics & Reprographics	3,103	4,500	4,500	4,500
Total Other	164,521	260,800	36,200	36,200
Totals	1,081,126	1,020,270	880,355	921,801

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00972-Education Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	650,882	881,418	938,321	983,665
4200010 Over-Time	18,998	10,000	15,000	15,000
4200094 Leave Related Labor Additives	135,675			
4200095 Non-Leave Labor Additives (prior to FY07 a	450,547	565,497	632,599	693,559
Total Regular Labor	1,256,102	1,456,915	1,585,920	1,692,225
4230072 Cellular Devices Allowance	600	1,200	6,840	6,840
43000 Materials & Supplies	77,032	72,500	81,000	82,000
4300021 Fuels:Gasoline(Effective:07/01/06)	20			
4300051 Building and Const Matls	116			
4300055 Communication Supplies	36			
4300058 Office Supplies	7,019			
4300060 Chemicals, Non-Water Treatment	14			
4300062 Safety and Medical Supplies	1,726			
4300076 Janitorial Supplies	211			
44100 Utilities Charges		1,100		
4410030 Electricity	878			
44200 Travel Expenses	32,711	97,000	108,000	109,000
4420030 Meals	50,028			
4420050 Mileage	5,715			
44300 Communication Expenses		2,400	2,560	2,560
4430020 Cellular Phone	163			
4430030 Pagers, Beepers	182			
4430060 Mail & Postage	(16)			
44600 Freight & Demurrage	60			
44700 Equipment Expensed	36,608			
45250 Conferences & Meetings	937	3,000	5,000	5,000
45400 Outside Services - Professional	133,658	155,000	145,000	155,000
45500 Outside Services - Non Professional /	72,951	94,000	119,000	109,000
45600 Graphics & Reprographics	59,005	51,500	50,000	49,000
46350 Grant / Donation Expense	27,000	36,000	4,000	36,000
Total Other	506,654	513,700	521,400	554,400
Totals	1,762,756	1,970,615	2,107,320	2,246,625

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01092-Office of Member Serv and Public Outreach Sect Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	74,659	243,395	333,665	351,502
4200094 Leave Related Labor Additives	17,015			
4200095 Non-Leave Labor Additives (prior to FY07 a	56,502	154,984	222,578	245,342
Total Regular Labor	148,176	398,379	556,243	596,844
4230072 Cellular Devices Allowance	380	1,200	2,365	2,365
43000 Materials & Supplies	150	2,000	77,000	12,000
4300058 Office Supplies	43			
44200 Travel Expenses	210	2,000	2,000	2,000
44930 Community Outreach Activities			100,000	100,000
45200 Training & Seminars Costs		9,300	9,300	9,300
4520010 Registration Fees	99			
45250 Conferences & Meetings		8,000	8,000	8,000
45400 Outside Services - Professional			210,000	210,000
Total Other	882	22,500	408,665	343,665
Totals	149,058	420,879	964,908	940,509

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01109-Graphic Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	521,629	723,216	688,435	715,102
4200010 Over-Time	239	500	500	500
4200094 Leave Related Labor Additives	118,916			
4200095 Non-Leave Labor Additives (prior to FY07 a	394,887	460,728	459,458	499,360
Total Regular Labor	1,035,671	1,184,444	1,148,393	1,214,963
43000 Materials & Supplies	25,900	25,200	30,200	30,200
4300050 Software Licensing & Support	4,639			
4300056 Computer Hardware Supplies	868			
4300057 Computer Software	48	5,850		
4300062 Safety and Medical Supplies	118			
43100 Repairs & Maintenance - Outside Servic			1,500	1,500
44200 Travel Expenses			500	500
4430010 Telephone - Regular		400	400	400
44700 Equipment Expensed	3,076	6,000	6,000	
44900 Memberships & Subscriptions	109			
45200 Training & Seminars Costs		3,100	3,100	3,100
4520010 Registration Fees	4,706			
45500 Outside Services - Non Professional /	2,703	3,000		
45600 Graphics & Reprographics	850	200		
Total Other	43,017	43,750	41,700	35,700
Totals	1,078,688	1,228,194	1,190,093	1,250,663

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01291-Inspection Trips

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	564,761	671,551	710,745	739,344
4200010 Over-Time		6,000	3,000	3,000
4200025 Standby Pay	1,176			
4200094 Leave Related Labor Additives	128,709			
4200095 Non-Leave Labor Additives (prior to FY07 a	427,411	430,164	475,452	517,444
Total Regular Labor	1,122,057	1,107,715	1,189,197	1,259,788
4230015 Prof Dev Expenses Reimb	99			
4230072 Cellular Devices Allowance	5,175	5,160	5,760	5,760
43000 Materials & Supplies	25,927	45,000	45,000	45,000
4300021 Fuels:Gasoline(Effective:07/01/06)	707			
4300052 Fleet Parts & Supplies	169			
4300053 Electrical & Electronic Supplies	296			
4300055 Communication Supplies	1,034			
4300058 Office Supplies	5,077			
4300062 Safety and Medical Supplies	436			
4300066 Tools	9			
4300076 Janitorial Supplies	102			
44100 Utilities Charges	324			
44200 Travel Expenses	867,691	1,266,065	1,300,000	1,300,000
4420030 Meals	230,466			
4420050 Mileage	103			
44300 Communication Expenses			300	300
4430020 Cellular Phone	251			
44700 Equipment Expensed	19,176			
45100 Reference Books	52		1,000	1,000
45250 Conferences & Meetings	1,295		2,000	2,000
45500 Outside Services - Non Professional /	29			
45600 Graphics & Reprographics	14,829	50,000	50,000	50,000
Total Other	1,173,247	1,366,225	1,404,060	1,404,060
Totals	2,295,304	2,473,940	2,593,257	2,663,848

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81033A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	54,611			
4200094 Leave Related Labor Additives	12,446			
4200095 Non-Leave Labor Additives (prior to FY07 a	41,330			
Total Regular Labor	108,387			
4430010 Telephone - Regular	46			
Total Other	46			
Totals	108,433			

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81034A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4430010 Telephone - Regular	109			
Total Other	109			
Totals	109			

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External Affairs

81074A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	99,791			
4200094 Leave Related Labor Additives	22,742			
4200095 Non-Leave Labor Additives (prior to FY07 a	75,521			
Total Regular Labor	198,054			
4230072 Cellular Devices Allowance	665			
4300021 Fuels:Gasoline(Effective:07/01/06)	64			
44200 Travel Expenses	995			
4420030 Meals	29			
4520010 Registration Fees	62			
45250 Conferences & Meetings	495			
45600 Graphics & Reprographics	122			
Total Other	2,432			
Totals	200,486			

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Account Sequence with Labor Grouping

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Version 1

External Affairs

91002A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4430060 Mail & Postage	(7)			
45250 Conferences & Meetings	(790)			
45600 Graphics & Reprographics	10,176			
Total Other	9,379			
Totals	9,379			