

# 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 the General Counsel

## 00352-General Counsel

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	5,067,383	6,551,764	6,892,214	7,174,880
4200010 Over-Time	10,500	10,000	10,000	10,000
4200093 Labor Additives OPEB	300,829			
4200094 Leave Related Labor Additives	1,144,272			
4200095 Non-Leave Labor Additives (prior to FY07 a	3,698,522	4,577,660	4,995,968	5,415,613
<b>Total Regular Labor</b>	<b>10,221,506</b>	<b>11,139,424</b>	<b>11,898,182</b>	<b>12,600,493</b>
4220005 Straight Time, District Temp.	68,954	110,000	110,000	110,000
4220094 Leave Related Labor Additives (District Te	4,682			
4220095 Non-Leave Labor Additives (District Temp)	41,505	58,891	62,815	64,828
<b>Total District Temp</b>	<b>115,141</b>	<b>168,891</b>	<b>172,815</b>	<b>174,828</b>
42010 Labor, Agency Temporary	21,148			
<b>Total Agency Temp</b>	<b>21,148</b>			
42300 Subsidies & Incentives	1,101	55,000	55,000	55,000
4230030 District Parking	4,400			
4230060 Car Allowance	30,133			
4230072 Cellular Devices Allowance	19,480			
43000 Materials & Supplies	1,745	55,000	170,000	170,000
4300050 Software Licensing & Support	11,421			
4300053 Electrical & Electronic Supplies	117			
4300056 Computer Hardware Supplies	564			
4300058 Office Supplies	11,520			
43100 Repairs & Maintenance - Outside Servic	13,387			
44200 Travel Expenses	49,079	120,000	120,000	120,000
4420030 Meals	1,645			
4420050 Mileage	797			
4420070 Other Travel Expenses	7,620			
44300 Communication Expenses	48	3,000	3,000	3,000
4430020 Cellular Phone	1,479			
4430060 Mail & Postage	31			
44400 Rent & Leases	7,904	20,000	3,000	3,000
4440090 Copiers	6,456			
44450 District Validated Parking	1,000	3,000	3,000	3,000
44700 Equipment Expensed	16,749	3,000	5,000	5,000
44900 Memberships & Subscriptions	101,311	110,000	110,000	110,000
4490051 Associations-Individual Memberships	9,716			
45200 Training & Seminars Costs	1,800	15,000	15,000	15,000
4520010 Registration Fees	2,257			
45250 Conferences & Meetings	4,612	15,000	15,000	15,000
45400 Outside Services - Professional	1,644,193	3,460,000	3,398,000	4,443,000
45500 Outside Services - Non Professional /	30,847	35,000	35,000	35,000
<b>Total Other</b>	<b>1,981,412</b>	<b>3,894,000</b>	<b>3,932,000</b>	<b>4,977,000</b>

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	<b>2018/19 Actual</b>	<b>2019/20 Budget</b>	<b>2020/21 Proposed</b>	<b>2021/22 Proposed</b>
<b>Totals</b>	<b>12,339,207</b>	<b>15,202,315</b>	<b>16,002,997</b>	<b>17,752,321</b>