

Monterey Peninsula Water Management District
 Labor Allocation by Program Category
 Fiscal Year 2006-07 Budget

Salary	General & Administration	Budgeting/Fin. Reporting	Personnel Service	Risk Mgmt. & Safety	Support Services	Information Technology	Environmental Protection	Water Supply	Water Resources Management	Water Use & Permitting	Water Conservation
General Manager's Office											
135,000	99,022	192	1,054	0	0	287	4,934	11,593	9,485	7,473	958
94,920	0	0	0	0	0	94,920	0	0	0	0	0
59,592	59,592	0	0	0	0	0	0	0	0	0	0
66,600	0	0	0	0	0	66,600	0	0	0	0	0
356,112	158,614	192	1,054	0	0	161,807	4,934	11,593	9,485	7,473	958
Administrative Services											
116,484	17,108	78,659	11,900	1,354	7,464	0	0	0	0	0	0
60,720	0	60,720	0	0	0	0	0	0	0	0	0
59,592	0	6,418	50,757	2,417	0	0	0	0	0	0	0
48,132	3,794	0	0	0	44,338	0	0	0	0	0	0
43,932	0	0	0	0	43,932	0	0	0	0	0	0
328,860	20,902	145,797	62,657	3,771	95,734	0	0	0	0	0	0
Planning & Engineering											
122,256	12,592	0	0	0	0	0	23,216	86,449	0	0	0
90,516	24,698	0	0	0	0	0	433	18,166	1,134	46,086	0
84,300	2,415	0	0	0	0	0	81,245	640	0	0	0
80,400	214	0	0	0	0	107	80,080	0	0	0	0
52,776	0	0	0	0	0	0	52,776	0	0	0	0
50,388	0	0	0	0	0	0	50,388	0	0	0	0
480,636	39,919	0	0	0	0	107	288,136	105,255	1,134	46,086	0
Water Demand											
81,204	12,942	0	0	0	0	0	0	449	4,562	46,368	16,883
57,900	231	0	0	0	0	0	0	0	404	44,695	12,569
55,872	0	0	0	0	0	0	0	0	0	15,868	40,004
48,682	0	0	0	0	0	0	0	0	0	8,316	40,366
47,945	0	0	0	0	0	0	0	0	0	0	47,945
48,132	2,120	0	0	0	0	1,628	0	0	0	16,069	28,314
339,735	15,293	0	0	0	0	1,628	0	449	4,966	131,318	186,081
Water Resources											
100,788	6,600	0	0	0	0	0	1,167	37,960	54,405	292	365
90,516	11,855	0	0	0	0	469	5,498	36,946	26,602	9,145	0
77,847	0	0	0	418	0	0	75,131	1,671	627	0	0
71,448	3,770	95	143	48	1,957	2,339	21,048	5,536	25,296	11,216	0
76,394	2,690	0	274	319	137	46	66,090	2,781	4,058	0	0
71,448	0	0	0	0	0	0	71,448	0	0	0	0
60,811	0	0	0	0	0	0	60,811	0	0	0	0
549,252	24,916	95	417	785	2,094	2,853	301,192	84,895	110,988	20,653	365
MPWMD Total											
2,054,595	259,643	146,084	64,128	4,555	97,827	166,396	594,263	202,192	126,573	205,530	187,404