

**EXHIBIT 20-B**

**Monterey Peninsula Water Management District  
Mid-Year Budget Adjustment  
Personnel Costs  
2010-11 Budget**

| <u>Description</u>       | <u>Original<br/>Budget</u> | <u>Adjustment</u>  | <u>Amended<br/>Budget</u> |
|--------------------------|----------------------------|--------------------|---------------------------|
| Salaries                 | 2,273,200                  | (119,900)          | 2,153,300                 |
| PERS                     | 429,900                    | (22,700)           | 407,200                   |
| Medical Insurance        | 460,500                    | (25,400)           | 435,100                   |
| L/T Disability Insurance | 11,900                     | (400)              | 11,500                    |
| Workers Comp Insurance   | 39,700                     | (500)              | 39,200                    |
| Medicare Tax             | 28,200                     | (1,700)            | 26,500                    |
| Personnel Recruitment    | 6,000                      | 18,900             | 24,900                    |
| Total                    | <u>\$3,249,400</u>         | <u>(\$151,700)</u> | <u>\$3,097,700</u>        |

Note: Adjustments due to unfilled Water Conservation Analyst position,  
CTO & Office Specialist retirements and GM raise.