

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – General Manager's Office

Proposed – Version 1

General Manager's Office

Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,895,065	2,842,311	52,754	0	2,895,066	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	76,800	76,800	0	0	76,800	0
Agency Temp	8,667	8,667	0	0	8,667	0
Total	2,985,532	2,932,778	52,754	0	2,985,533	0

Board of Directors

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	647,283	647,283	0	0	647,283	0
Total	647,283	647,283	0	0	647,283	0

Office of GM Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,606,035	2,606,035	0	0	2,606,035	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Total	2,606,035	2,606,035	0	0	2,606,035	0
Group Total	6,238,850	6,186,096	52,754	0	6,238,851	0