

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

Chief Financial Officer

Controller Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,310,811	1,343,581	0	(32,770)	1,310,811	0
Regular Overtime	0	0	0	0	0	0
Total	1,310,811	1,343,581	0	(32,770)	1,310,811	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,114,289	3,170,491	0	(56,202)	3,114,289	0
Regular Overtime	0	0	0	0	0	0
Total	3,114,289	3,170,491	0	(56,202)	3,114,289	0

Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,780,159	1,824,663	0	(44,504)	1,780,159	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	1,780,159	1,824,663	0	(44,504)	1,780,159	0
Group Total	6,205,259	6,338,735	0	(133,476)	6,205,259	0