

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Financial Officer

Proposed – Version 1

Chief Financial Officer

Controller Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,497,580	1,497,581	0	0	1,497,581	(1)
Regular Overtime	147,316	14,000	133,316	0	147,316	0
District Temp	276,745	176,834	99,911	0	276,745	0
Total	1,921,641	1,688,415	233,227	0	1,921,642	(1)

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,460,833	3,460,833	0	0	3,460,833	0
Regular Overtime	5,500	5,500	0	0	5,500	0
District Temp	242,241	242,241	0	0	242,241	0
Agency Temp	5,000	5,000	0	0	5,000	0
Total	3,713,574	3,713,574	0	0	3,713,574	0

Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,604,550	1,604,550	0	0	1,604,550	0
Regular Overtime	90,084	6,000	84,084	0	90,084	0
District Temp	183,136	136,924	46,212	0	183,136	0
Total	1,877,770	1,747,474	130,295	0	1,877,769	1
Group Total	7,512,985	7,149,463	363,522	0	7,512,985	0