

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

### Chief Financial Officer

#### Budget and Financial Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,781,292	1,781,292	0	0	1,781,292	0
Regular Overtime	2,000	2,000	0	0	2,000	0
<b>Total</b>	<b>1,783,292</b>	<b>1,783,292</b>	<b>0</b>	<b>0</b>	<b>1,783,292</b>	<b>0</b>

#### Chief Financial Officer (81041)

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,060,769	1,060,769	0	0	1,060,769	0
District Temp	263,212	263,212	0	0	263,212	0
<b>Total</b>	<b>1,323,981</b>	<b>1,323,981</b>	<b>0</b>	<b>0</b>	<b>1,323,981</b>	<b>0</b>

#### Controller Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,220,329	3,220,328	0	0	3,220,328	1
Regular Overtime	62,042	20,000	42,042	0	62,042	0
District Temp	413,137	339,427	73,710	0	413,137	0
<b>Total</b>	<b>3,695,508</b>	<b>3,579,755</b>	<b>115,752</b>	<b>0</b>	<b>3,695,507</b>	<b>1</b>

#### Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	727,385	727,385	0	0	727,385	0
Regular Overtime	500	500	0	0	500	0
<b>Total</b>	<b>727,885</b>	<b>727,885</b>	<b>0</b>	<b>0</b>	<b>727,885</b>	<b>0</b>
<b>Group Total</b>	<b>7,530,666</b>	<b>7,414,913</b>	<b>115,752</b>	<b>0</b>	<b>7,530,665</b>	<b>1</b>