

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	1,559,367	1,559,366	0	0	1,559,366	1
Regular Overtime	14,000	14,000	0	0	14,000	0
District Temp	242,783	192,179	50,604	0	242,783	0
Total	1,816,150	1,765,545	50,604	0	1,816,149	1

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,569,446	3,569,446	0	0	3,569,446	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	263,212	263,212	0	0	263,212	0
Total	3,835,158	3,835,158	0	0	3,835,158	0

Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,660,962	1,660,962	0	0	1,660,962	0
Regular Overtime	48,042	6,000	42,042	0	48,042	0
District Temp	170,354	147,248	23,106	0	170,354	0
Total	1,879,358	1,814,210	65,148	0	1,879,358	0
Group Total	7,530,666	7,414,913	115,752	0	7,530,665	1