

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Administrative Officer Group

Proposed – Version 1

### Chief Administrative Officer Group

#### Administrative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,830,901	7,414,123	303,873	112,905	7,830,901	0
Regular Overtime	46,600	46,600	0	0	46,600	0
Premium Pay	1,000	1,000	0	0	1,000	0
District Temp	15,000	15,000	0	0	15,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>7,893,501</b>	<b>7,476,723</b>	<b>303,873</b>	<b>112,905</b>	<b>7,893,501</b>	<b>0</b>

#### Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,567,150	1,917,849	649,301	0	2,567,150	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,567,150</b>	<b>1,917,849</b>	<b>649,301</b>	<b>0</b>	<b>2,567,150</b>	<b>0</b>
<b>Group Total</b>	<b>10,460,652</b>	<b>9,394,572</b>	<b>953,174</b>	<b>112,905</b>	<b>10,460,651</b>	<b>1</b>