

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Financial Officer

Proposed – 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	1,460,773	1,497,292	0	(36,519)	1,460,773	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>1,460,773</b>	<b>1,497,292</b>	<b>0</b>	<b>(36,519)</b>	<b>1,460,773</b>	<b>0</b>

#### Chief Financial Officer (81041)

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	949,023	949,023	0	0	949,023	0
<b>Total</b>	<b>949,023</b>	<b>949,023</b>	<b>0</b>	<b>0</b>	<b>949,023</b>	<b>0</b>

#### Controller Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,970,953	3,045,227	0	(74,274)	2,970,953	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
<b>Total</b>	<b>2,970,953</b>	<b>3,045,227</b>	<b>0</b>	<b>(74,274)</b>	<b>2,970,953</b>	<b>0</b>

#### Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	581,392	598,834	0	(17,442)	581,392	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>581,392</b>	<b>598,834</b>	<b>0</b>	<b>(17,442)</b>	<b>581,392</b>	<b>0</b>
<b>Group Total</b>	<b>5,962,141</b>	<b>6,090,376</b>	<b>0</b>	<b>(128,235)</b>	<b>5,962,141</b>	<b>0</b>