

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Resource Management

Proposed – Version 1

Water Resource Management

Resource Implementation Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,454,650	5,345,558	0	109,093	5,454,651	(1)
Regular Overtime	30,000	30,000	0	0	30,000	0
District Temp	80,204	80,204	0	0	80,204	0
Agency Temp	0	0	0	0	0	0
Total	5,564,854	5,455,762	0	109,093	5,564,855	(1)

Resource Planning and Development Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,249,879	2,204,881	0	44,998	2,249,879	0
Regular Overtime	33,000	33,000	0	0	33,000	0
Total	2,282,879	2,237,881	0	44,998	2,282,879	0

Water Resources, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,747,750	1,712,796	0	34,955	1,747,751	(1)
Regular Overtime	15,000	15,000	0	0	15,000	0
Premium Pay	0	0	0	0	0	0
Total	1,762,750	1,727,796	0	34,955	1,762,751	(1)
Group Total	9,610,484	9,421,439	0	189,046	9,610,485	(1)