

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Administrative Officer Group

Proposed – Version 1

### Chief Administrative Officer Group

#### Contracting Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,248,394	4,184,668	0	63,726	4,248,394	0
Regular Overtime	38,600	38,600	0	0	38,600	0
Premium Pay	1,000	1,000	0	0	1,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>4,287,994</b>	<b>4,224,268</b>	<b>0</b>	<b>63,726</b>	<b>4,287,994</b>	<b>0</b>

#### Document Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,729,609	1,625,181	79,679	24,749	1,729,609	0
Regular Overtime	3,000	3,000	0	0	3,000	0
<b>Total</b>	<b>1,732,609</b>	<b>1,628,181</b>	<b>79,679</b>	<b>24,749</b>	<b>1,732,609</b>	<b>0</b>

#### N/A

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>

#### Office of Admin Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,852,898	1,604,273	224,194	24,431	1,852,898	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>1,872,898</b>	<b>1,624,273</b>	<b>224,194</b>	<b>24,431</b>	<b>1,872,898</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>