

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Financial Officer

Proposed – Version 1

### Chief Financial Officer

#### Controller Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,251,360	1,282,644	0	(31,284)	1,251,360	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>1,251,360</b>	<b>1,282,644</b>	<b>0</b>	<b>(31,284)</b>	<b>1,251,360</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,991,188	3,045,149	0	(53,961)	2,991,188	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,991,188</b>	<b>3,045,149</b>	<b>0</b>	<b>(53,961)</b>	<b>2,991,188</b>	<b>0</b>

#### Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,719,593	1,762,583	0	(42,990)	1,719,593	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>1,719,593</b>	<b>1,762,583</b>	<b>0</b>	<b>(42,990)</b>	<b>1,719,593</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>