

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Administrative Officer Group

Proposed Plus One – Version 1

### Chief Administrative Officer Group

#### Administrative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,183,039	7,686,233	379,758	117,049	8,183,040	(1)
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>8,245,639</b>	<b>7,748,833</b>	<b>379,758</b>	<b>117,049</b>	<b>8,245,640</b>	<b>(1)</b>

### Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,809,916	2,132,441	677,475	0	2,809,916	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,809,916</b>	<b>2,132,441</b>	<b>677,475</b>	<b>0</b>	<b>2,809,916</b>	<b>0</b>
<b>Group Total</b>	<b>11,055,555</b>	<b>9,881,274</b>	<b>1,057,233</b>	<b>117,049</b>	<b>11,055,556</b>	<b>(1)</b>