

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Financial Officer

Proposed Plus One – 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	1,520,006	1,558,006	0	(38,000)	1,520,006	0
Regular Overtime	0	0	0	0	0	0
Total	1,520,006	1,558,006	0	(38,000)	1,520,006	0

Chief Financial Officer (81041)

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	987,563	987,563	0	0	987,563	0
Total	987,563	987,563	0	0	987,563	0

Controller Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,090,970	3,168,244	0	(77,274)	3,090,970	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
Total	3,090,970	3,168,244	0	(77,274)	3,090,970	0

Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	606,720	624,922	0	(18,202)	606,720	1
Regular Overtime	0	0	0	0	0	0
Total	606,720	624,922	0	(18,202)	606,720	1
Group Total	6,205,259	6,338,735	0	(133,476)	6,205,259	0