

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

Engineering Services Group

Design Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,420,619	2,476,298	12,944,321	0	15,420,619	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	15,420,619	2,476,298	12,944,321	0	15,420,619	0

Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,789,393	7,719,012	8,070,381	0	15,789,393	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Total	15,789,393	7,719,012	8,070,381	0	15,789,393	0

N/A

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

Office of the Grp Mgr - Engineering Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,118,617	412,794	705,823	0	1,118,617	0
Total	1,118,617	412,794	705,823	0	1,118,617	0

Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,727,806	5,626,994	3,100,814	0	8,727,808	(2)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	8,727,806	5,626,994	3,100,814	0	8,727,808	(2)

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Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,908,986	1,517,116	5,391,870	0	6,908,986	0
Regular Overtime	0	0	0	0	0	0
Total	6,908,986	1,517,116	5,391,870	0	6,908,986	0
Group Total	47,965,421	17,752,214	30,213,209	0	47,965,423	(2)