

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – General Manager's Office

Proposed Plus One – Version 1

General Manager's Office

Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,027,738	2,972,929	54,810	0	3,027,738	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	76,800	76,800	0	0	76,800	0
Agency Temp	8,667	8,667	0	0	8,667	0
Total	3,118,205	3,063,396	54,810	0	3,118,205	0

Board of Directors

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	670,497	670,497	0	0	670,497	0
Total	670,497	670,497	0	0	670,497	0

Office of GM Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,689,623	2,689,623	0	0	2,689,623	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Total	2,689,623	2,689,623	0	0	2,689,623	0
Group Total	6,478,326	6,423,516	54,810	0	6,478,325	0