

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Resource Management

Proposed Plus One – Version 1

Water Resource Management

Resource Implementation Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,664,225	5,550,940	0	113,284	5,664,224	1
Regular Overtime	30,000	30,000	0	0	30,000	0
District Temp	82,596	82,596	0	0	82,596	0
Agency Temp	0	0	0	0	0	0
Total	5,776,821	5,663,536	0	113,284	5,776,820	1

Resource Planning and Development Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,372,242	2,324,796	0	47,445	2,372,241	1
Regular Overtime	33,000	33,000	0	0	33,000	0
Total	2,405,242	2,357,796	0	47,445	2,405,241	1

Water Resources, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,825,480	1,788,970	0	36,510	1,825,480	0
Regular Overtime	15,000	15,000	0	0	15,000	0
Premium Pay	0	0	0	0	0	0
Total	1,840,480	1,803,970	0	36,510	1,840,480	0
Group Total	10,022,543	9,825,302	0	197,239	10,022,541	2