

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Real Property

Proposed Plus One – Version 1

### Real Property

#### Asset Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,454,203	2,454,203	0	0	2,454,203	0
Regular Overtime	38,000	38,000	0	0	38,000	0
Premium Pay	1,000	1,000	0	0	1,000	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,493,203</b>	<b>2,493,203</b>	<b>0</b>	<b>0</b>	<b>2,493,203</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,627,306	1,627,308	0	0	1,627,308	(2)
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,627,306</b>	<b>1,627,308</b>	<b>0</b>	<b>0</b>	<b>1,627,308</b>	<b>(2)</b>

#### Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,748,998	1,680,319	68,679	0	1,748,998	0
Regular Overtime	15,000	14,250	750	0	15,000	0
District Temp	121,376	121,376	0	0	121,376	0
<b>Total</b>	<b>1,885,374</b>	<b>1,815,945</b>	<b>69,429</b>	<b>0</b>	<b>1,885,374</b>	<b>0</b>
<b>Group Total</b>	<b>6,005,882</b>	<b>5,936,456</b>	<b>69,429</b>	<b>0</b>	<b>6,005,885</b>	<b>(3)</b>