

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Resource Management

Proposed – Version 1

Water Resource Management

Resource Implementation Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,865,977	5,719,328	0	146,649	5,865,977	0
Regular Overtime	15,000	15,000	0	0	15,000	0
District Temp	42,770	42,770	0	0	42,770	0
Total	5,923,747	5,777,098	0	146,649	5,923,747	0

Resource Planning and Development Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,506,801	2,444,130	0	62,670	2,506,800	1
Regular Overtime	28,600	28,600	0	0	28,600	0
District Temp	34,560	34,560	0	0	34,560	0
Total	2,569,961	2,507,290	0	62,670	2,569,960	1

Water Resources, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,488,025	1,450,824	0	37,201	1,488,025	0
Regular Overtime	10,000	10,000	0	0	10,000	0
District Temp	59,550	59,550	0	0	59,550	0
Total	1,557,575	1,520,374	0	37,201	1,557,575	0
Group Total	10,051,283	9,804,762	0	246,520	10,051,282	1