

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Resource Management

Proposed – Version 1

Water Resource Management

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,596,579	7,444,648	0	151,932	7,596,580	(1)
Regular Overtime	45,000	45,000	0	0	45,000	0
Premium Pay	0	0	0	0	0	0
District Temp	80,204	80,204	0	0	80,204	0
Agency Temp	0	0	0	0	0	0
Total	7,721,783	7,569,852	0	151,932	7,721,784	(1)

Resource Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,855,701	1,818,587	0	37,114	1,855,701	0
Regular Overtime	33,000	33,000	0	0	33,000	0
Total	1,888,701	1,851,587	0	37,114	1,888,701	0
Group Total	9,610,484	9,421,439	0	189,046	9,610,485	(1)