

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Financial Officer

Proposed – Version 1

Chief Financial Officer

Budget and Financial Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,724,761	1,724,761	0	0	1,724,761	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Total	1,729,761	1,729,761	0	0	1,729,761	0

Chief Financial Officer (81041)

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,029,873	1,029,873	0	0	1,029,873	0
District Temp	242,241	242,241	0	0	242,241	0
Agency Temp	5,000	5,000	0	0	5,000	0
Total	1,277,114	1,277,114	0	0	1,277,114	0

Controller Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,102,131	3,102,131	0	0	3,102,131	0
Regular Overtime	237,400	20,000	217,400	0	237,400	0
District Temp	459,881	313,758	146,123	0	459,881	0
Total	3,799,411	3,435,889	363,522	0	3,799,411	0

Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	706,199	706,199	0	0	706,199	0
Regular Overtime	500	500	0	0	500	0
Total	706,699	706,699	0	0	706,699	0
Group Total	7,512,985	7,149,463	363,522	0	7,512,985	0