

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2013 - 2014

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 9/30/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 9/30/2013
DN #605	12,136	2,809.75	23.15%	9,326.25	\$ 138,662.00	\$ 31,732.99	22.89%	\$ 106,929.01
BI #606	18,560	3,333.50	17.96%	15,226.50	228,036.00	41,174.79	18.06%	186,861.21
BE #607	9,574	1,899.00	19.83%	7,675.00	109,709.00	21,197.39	19.32%	88,511.61
CH #608	7,737	1,476.50	19.08%	6,260.50	91,905.00	17,659.48	19.21%	74,245.52
DC #609	8,395	1,801.00	21.45%	6,594.00	98,682.00	20,417.37	20.69%	78,264.63
ED #610	27,959	6,267.00	22.41%	21,692.00	333,653.00	73,116.10	21.91%	260,536.90
MC #611	18,534	3,230.75	17.43%	15,303.25	222,158.00	38,661.22	17.40%	183,496.78
RE #612	11,841	2,036.25	17.20%	9,804.75	145,261.00	23,929.26	16.47%	121,331.74
SO #613	19,754	3,578.00	18.11%	16,176.00	228,951.00	40,933.52	17.88%	188,017.48
VI #614	13,446	2,967.75	22.07%	10,478.25	148,384.00	32,450.12	21.87%	115,933.88
WA #615	13,453	2,531.50	18.82%	10,921.50	153,800.00	28,103.99	18.27%	125,696.01
NW #616	20,800	4,023.75	19.34%	16,776.25	210,534.00	39,555.57	18.79%	170,978.43
AL #617	9,080	2,186.25	24.08%	6,893.75	100,539.00	23,095.33	22.97%	77,443.67
CT #631	8,316	1,672.75	20.11%	6,643.25	101,839.00	19,473.72	19.12%	82,365.28
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	165.00	18.54%	725.00	10,388.00	1,813.35	17.46%	8,574.65
WR #633	522.00	120.00	22.99%	402.00	5,312.00	1,196.20	22.52%	4,115.80
HR #634	1,564.00	331.00	21.16%	1,233.00	16,602.00	3,418.86	20.59%	13,183.14
LU #644	1,042.00	471.00	45.20%	571.00	10,818.00	6,202.20	57.33%	4,615.80
SUBTOTAL	203,603.00	40,900.75	20.09%	162,702.25	\$ 2,355,233.00	\$ 464,131.46	19.71%	\$ 1,891,101.54
<u>OTHER</u>								
MSL #016	1,560.00	358.00	22.95%	1,202.00	20,035.00	4,467.84	22.30%	15,567.16
SEC #019	1,000.00	0.00	0.00%	1,000.00	25,375.00	-	0.00%	25,375.00
CAT #118	1,560.00	193.50	12.40%	1,366.50	20,051.00	2,422.62	12.08%	17,628.38
TP #120	5,720.00	1,061.50	18.56%	4,658.50	63,429.00	11,620.37	18.32%	51,808.63
LO #601	1,880.00	787.75	41.90%	1,092.25	42,841.00	14,245.95	33.25%	28,595.05
OUT #602	2,589.00	582.50	22.50%	2,006.50	49,984.00	10,460.00	20.93%	39,524.00
ILL #604	1,560.00	316.50	20.29%	1,243.50	19,587.00	3,902.80	19.93%	15,684.20
BE Custodian	1,040.00	240.00	23.08%	800.00	14,908.00	3,621.86	24.29%	11,286.14
TOTAL	<u>220,512.00</u>	<u>44,440.50</u>	20.15%	<u>176,071.50</u>	<u>\$ 2,611,443.00</u>	<u>\$ 514,872.90</u>	19.72%	<u>\$ 2,096,570.10</u>

Percentage of Fiscal Year Included: 25%
 REVISED 9/23/13