

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 12/31/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 12/31/2013
DN #605	12,136	5,815.75	47.92%	6,320.25	\$ 138,662.00	\$ 65,644.10	47.34%	\$ 73,017.90
BI #606	18,560	6,945.50	37.42%	11,614.50	228,036.00	85,124.47	37.33%	142,911.53
BE #607	9,574	4,098.25	42.81%	5,475.75	109,709.00	45,831.93	41.78%	63,877.07
CH #608	7,737	3,339.50	43.16%	4,397.50	91,905.00	39,314.57	42.78%	52,590.43
DC #609	8,395	3,773.00	44.94%	4,622.00	98,682.00	42,939.05	43.51%	55,742.95
ED #610	27,959	13,673.50	48.91%	14,285.50	333,653.00	156,233.17	46.83%	177,419.83
MC #611	18,534	6,802.25	36.70%	11,731.75	222,158.00	81,547.21	36.71%	140,610.79
RE #612	11,841	4,645.75	39.23%	7,195.25	145,261.00	54,662.18	37.63%	90,598.82
SO #613	19,754	7,910.25	40.04%	11,843.75	228,951.00	91,006.02	39.75%	137,944.98
VI #614	13,446	6,502.25	48.36%	6,943.75	148,384.00	71,058.87	47.89%	77,325.13
WA #615	13,453	5,381.25	40.00%	8,071.75	153,800.00	59,572.48	38.73%	94,227.52
NW #616	20,800	9,111.75	43.81%	11,688.25	210,534.00	89,809.95	42.66%	120,724.05
AL #617	9,080	4,537.00	49.97%	4,543.00	100,539.00	48,626.84	48.37%	51,912.16
CT #631	8,316	3,685.75	44.32%	4,630.25	101,839.00	43,305.34	42.52%	58,533.66
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	320.00	35.96%	570.00	10,388.00	3,416.16	32.89%	6,971.84
WR #633	522.00	267.00	51.15%	255.00	5,312.00	2,682.37	50.50%	2,629.63
HR #634	1,564.00	713.00	45.59%	851.00	16,602.00	7,350.54	44.28%	9,251.46
LU #644	1,042.00	786.25	75.46%	255.75	10,818.00	9,552.06	88.30%	1,265.94
SUBTOTAL	203,603.00	88,308.00	43.37%	115,295.00	\$ 2,355,233.00	\$ 997,677.31	42.36%	\$ 1,357,555.69
<u>OTHER</u>								
MSL #016	1,560.00	782.00	50.13%	778.00	20,035.00	9,759.36	48.71%	10,275.64
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	447.00	28.65%	1,113.00	20,051.00	5,689.72	28.38%	14,361.28
TP #120	5,720.00	2,286.50	39.97%	3,433.50	63,429.00	24,476.91	38.59%	38,952.09
LO #601	1,880.00	1,644.00	87.45%	236.00	42,841.00	30,514.90	71.23%	12,326.10
OUT #602	2,589.00	919.00	35.50%	1,670.00	49,984.00	18,527.50	37.07%	31,456.50
ILL #604	1,560.00	376.50	24.13%	1,183.50	19,587.00	4,656.40	23.77%	14,930.60
BE Custodian	1,040.00	520.00	50.00%	520.00	14,908.00	7,589.46	50.91%	7,318.54
TOTAL	<u>220,512.00</u>	<u>95,283.00</u>	43.21%	<u>125,229.00</u>	\$ <u>2,611,443.00</u>	\$ <u>1,098,891.56</u>	42.08%	\$ <u>1,512,551.44</u>

Percentage of Fiscal Year Included: 50%