

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 2/28/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 2/28/2014
DN #605	12,136	7,401.25	60.99%	4,734.75	\$ 138,662.00	\$ 84,284.49	60.78%	\$ 54,377.51
BI #606	18,560	8,942.50	48.18%	9,617.50	228,036.00	110,450.72	48.44%	117,585.28
BE #607	9,574	5,325.50	55.62%	4,248.50	109,709.00	59,939.61	54.64%	49,769.39
CH #608	7,737	4,367.75	56.45%	3,369.25	91,905.00	51,490.37	56.03%	40,414.63
DC #609	8,395	4,876.00	58.08%	3,519.00	98,682.00	55,963.40	56.71%	42,718.60
ED #610	27,959	17,786.00	63.61%	10,173.00	333,653.00	204,250.28	61.22%	129,402.72
MC #611	18,534	8,678.00	46.82%	9,856.00	222,158.00	104,787.72	47.17%	117,370.28
RE #612	11,841	6,057.00	51.15%	5,784.00	145,261.00	71,755.79	49.40%	73,505.21
SO #613	19,754	10,252.00	51.90%	9,502.00	228,951.00	118,974.95	51.97%	109,976.05
VI #614	13,446	8,294.25	61.69%	5,151.75	148,384.00	91,403.53	61.60%	56,980.47
WA #615	13,453	6,943.75	51.61%	6,509.25	153,800.00	77,414.45	50.33%	76,385.55
NW #616	20,800	11,828.50	56.87%	8,971.50	210,534.00	117,462.33	55.79%	93,071.67
AL #617	9,080	5,896.00	64.93%	3,184.00	100,539.00	63,936.41	63.59%	36,602.59
CT #631	8,316	4,767.50	57.33%	3,548.50	101,839.00	56,403.58	55.39%	45,435.42
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	376.00	42.25%	514.00	10,388.00	3,977.28	38.29%	6,410.72
WR #633	522.00	347.00	66.48%	175.00	5,312.00	3,515.97	66.19%	1,796.03
HR #634	1,564.00	870.00	55.63%	694.00	16,602.00	8,986.48	54.13%	7,615.52
LU #644	1,042.00	935.25	89.76%	106.75	10,818.00	11,089.72	102.51%	(271.72)
SUBTOTAL	203,603.00	113,944.25	55.96%	89,658.75	\$ 2,355,233.00	\$ 1,296,087.08	55.03%	\$ 1,059,145.92
<u>OTHER</u>								
MSL #016	1,560.00	1,014.00	65.00%	546.00	20,035.00	12,742.88	63.60%	7,292.12
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	581.50	37.28%	978.50	20,051.00	7,477.22	37.29%	12,573.78
TP #120	5,720.00	2,989.00	52.26%	2,731.00	63,429.00	32,124.31	50.65%	31,304.69
LO #601	1,880.00	1,887.25	100.39%	(7.25)	42,841.00	35,243.52	82.27%	7,597.48
OUT #602	2,589.00	1,068.75	41.28%	1,520.25	49,984.00	22,271.25	44.56%	27,712.75
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	680.00	65.38%	360.00	14,908.00	9,925.46	66.58%	4,982.54
TOTAL	<u>220,512.00</u>	<u>122,541.25</u>	55.57%	<u>97,970.75</u>	\$ <u>2,611,443.00</u>	\$ <u>1,420,528.12</u>	54.40%	\$ <u>1,190,914.88</u>

Percentage of Fiscal Year Included: 67%