

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 3/31/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 3/31/2014
DN #605	12,136	8,285.75	68.27%	3,850.25	\$ 138,662.00	\$ 94,493.54	68.15%	\$ 44,168.46
BI #606	18,560	9,977.00	53.76%	8,583.00	228,036.00	123,757.38	54.27%	104,278.62
BE #607	9,574	5,950.50	62.15%	3,623.50	109,709.00	67,357.41	61.40%	42,351.59
CH #608	7,737	4,885.75	63.15%	2,851.25	91,905.00	57,510.82	62.58%	34,394.18
DC #609	8,395	5,447.75	64.89%	2,947.25	98,682.00	62,695.27	63.53%	35,986.73
ED #610	27,959	19,864.25	71.05%	8,094.75	333,653.00	228,513.64	68.49%	105,139.36
MC #611	18,534	9,545.25	51.50%	8,988.75	222,158.00	115,505.31	51.99%	106,652.69
RE #612	11,841	6,661.00	56.25%	5,180.00	145,261.00	79,408.44	54.67%	65,852.56
SO #613	19,754	11,392.00	57.67%	8,362.00	228,951.00	132,593.79	57.91%	96,357.21
VI #614	13,446	9,203.00	68.44%	4,243.00	148,384.00	101,785.25	68.60%	46,598.75
WA #615	13,453	7,768.75	57.75%	5,684.25	153,800.00	86,837.18	56.46%	66,962.82
NW #616	20,800	13,256.25	63.73%	7,543.75	210,534.00	132,010.49	62.70%	78,523.51
AL #617	9,080	6,658.50	73.33%	2,421.50	100,539.00	72,405.75	72.02%	28,133.25
CT #631	8,316	5,305.75	63.80%	3,010.25	101,839.00	62,799.24	61.67%	39,039.76
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	420.00	47.19%	470.00	10,388.00	4,418.16	42.53%	5,969.84
WR #633	522.00	387.00	74.14%	135.00	5,312.00	3,932.77	74.04%	1,379.23
HR #634	1,564.00	974.00	62.28%	590.00	16,602.00	10,070.16	60.66%	6,531.84
LU #644	<u>1,042.00</u>	<u>1,012.25</u>	97.14%	<u>29.75</u>	<u>10,818.00</u>	<u>11,895.14</u>	109.96%	<u>(1,077.14)</u>
SUBTOTAL	203,603.00	126,994.75	62.37%	76,608.25	\$ 2,355,233.00	\$ 1,447,989.74	61.48%	\$ 907,243.26
<u>OTHER</u>								
MSL #016	1,560.00	1,140.00	73.08%	420.00	20,035.00	14,363.24	71.69%	5,671.76
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	659.75	42.29%	900.25	20,051.00	8,517.15	42.48%	11,533.85
TP #120	5,720.00	3,349.00	58.55%	2,371.00	63,429.00	36,036.31	56.81%	27,392.69
LO #601	1,880.00	2,008.25	106.82%	(128.25)	42,841.00	37,579.71	87.72%	5,261.29
OUT #602	2,589.00	1,180.75	45.61%	1,408.25	49,984.00	25,071.25	50.16%	24,912.75
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	<u>1,040.00</u>	<u>760.00</u>	73.08%	<u>280.00</u>	<u>14,908.00</u>	<u>11,093.46</u>	74.41%	<u>3,814.54</u>
TOTAL	<u>220,512.00</u>	<u>136,469.00</u>	61.89%	<u>84,043.00</u>	\$ <u>2,611,443.00</u>	\$ <u>1,585,307.26</u>	60.71%	\$ <u>1,026,135.74</u>

Percentage of Fiscal Year Included: 75%