

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 4/1/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 4/17/2014
DN #605	12,136	9,121.50	75.16%	3,014.50	\$ 138,662.00	\$ 104,237.41	75.17%	\$ 34,424.59
BI #606	18,560	10,978.00	59.15%	7,582.00	228,036.00	136,695.52	59.94%	91,340.48
BE #607	9,574	6,580.25	68.73%	2,993.75	109,709.00	74,638.05	68.03%	35,070.95
CH #608	7,737	5,402.00	69.82%	2,335.00	91,905.00	63,536.12	69.13%	28,368.88
DC #609	8,395	6,034.75	71.89%	2,360.25	98,682.00	69,594.29	70.52%	29,087.71
ED #610	27,959	21,772.00	77.87%	6,187.00	333,653.00	251,228.58	75.30%	82,424.42
MC #611	18,534	10,490.50	56.60%	8,043.50	222,158.00	127,411.27	57.35%	94,746.73
RE #612	11,841	7,382.00	62.34%	4,459.00	145,261.00	88,247.84	60.75%	57,013.16
SO #613	19,754	12,460.50	63.08%	7,293.50	228,951.00	145,451.20	63.53%	83,499.80
VI #614	13,446	10,141.50	75.42%	3,304.50	148,384.00	112,477.65	75.80%	35,906.35
WA #615	13,453	8,572.75	63.72%	4,880.25	153,800.00	95,900.14	62.35%	57,899.86
NW #616	20,800	15,045.00	72.33%	5,755.00	210,534.00	150,254.35	71.37%	60,279.65
AL #617	9,080	7,425.75	81.78%	1,654.25	100,539.00	80,892.72	80.46%	19,646.28
CT #631	8,316	5,890.25	70.83%	2,425.75	101,839.00	69,954.61	68.69%	31,884.39
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	478.00	53.71%	412.00	10,388.00	4,999.32	48.13%	5,388.68
WR #633	522.00	427.00	81.80%	95.00	5,312.00	4,349.57	81.88%	962.43
HR #634	1,564.00	1,067.50	68.25%	496.50	16,602.00	11,044.43	66.52%	5,557.57
LU #644	<u>1,042.00</u>	<u>1,092.25</u>	104.82%	<u>(50.25)</u>	<u>10,818.00</u>	<u>12,731.94</u>	117.69%	<u>(1,913.94)</u>
SUBTOTAL	203,603.00	140,361.50	68.94%	63,241.50	\$ 2,355,233.00	\$ 1,603,645.01	68.09%	\$ 751,587.99
<u>OTHER</u>								
MSL #016	1,560.00	1,262.00	80.90%	298.00	20,035.00	15,932.16	79.52%	4,102.84
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	716.75	45.95%	843.25	20,051.00	9,274.67	46.26%	10,776.33
TP #120	5,720.00	3,701.00	64.70%	2,019.00	63,429.00	39,862.79	62.85%	23,566.21
LO #601	1,880.00	2,140.25	113.84%	(260.25)	42,841.00	40,783.60	95.20%	2,057.40
OUT #602	2,589.00	1,321.75	51.05%	1,267.25	49,984.00	28,596.25	57.21%	21,387.75
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>840.00</u>	80.77%	<u>200.00</u>	<u>14,908.00</u>	<u>12,261.46</u>	82.25%	<u>2,646.54</u>
TOTAL	<u>220,512.00</u>	<u>150,719.75</u>	68.35%	<u>69,792.25</u>	\$ <u>2,611,443.00</u>	\$ <u>1,755,012.34</u>	67.20%	\$ <u>856,430.66</u>

Percentage of Fiscal Year Included: 83%