

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 5/29/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 5/29/2014
DN #605	12,136	10,365.50	85.41%	1,770.50	\$ 138,662.00	\$ 118,740.54	85.63%	\$ 19,921.46
BI #606	18,560	12,465.25	67.16%	6,094.75	228,036.00	157,063.30	68.88%	70,972.70
BE #607	9,574	7,523.25	78.58%	2,050.75	109,709.00	85,535.35	77.97%	24,173.65
CH #608	7,737	6,219.00	80.38%	1,518.00	91,905.00	73,197.06	79.64%	18,707.94
DC #609	8,395	6,853.75	81.64%	1,541.25	98,682.00	79,209.00	80.27%	19,473.00
ED #610	27,959	24,821.50	88.78%	3,137.50	333,653.00	288,683.53	86.52%	44,969.47
MC #611	18,534	11,864.25	64.01%	6,669.75	222,158.00	144,631.51	65.10%	77,526.49
RE #612	11,841	8,431.50	71.21%	3,409.50	145,261.00	101,085.08	69.59%	44,175.92
SO #613	19,754	14,001.25	70.88%	5,752.75	228,951.00	163,965.01	71.62%	64,985.99
VI #614	13,446	11,462.00	85.24%	1,984.00	148,384.00	127,638.59	86.02%	20,745.41
WA #615	13,453	9,792.00	72.79%	3,661.00	153,800.00	109,787.30	71.38%	44,012.70
NW #616	20,800	17,516.75	84.22%	3,283.25	210,534.00	175,494.77	83.36%	35,039.23
AL #617	9,080	8,528.75	93.93%	551.25	100,539.00	93,222.00	92.72%	7,317.00
CT #631	8,316	6,731.25	80.94%	1,584.75	101,839.00	80,335.79	78.89%	21,503.21
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	562.00	63.15%	328.00	10,388.00	5,856.12	56.37%	4,531.88
WR #633	522.00	487.00	93.30%	35.00	5,312.00	4,974.77	93.65%	337.23
HR #634	1,564.00	1,219.50	77.97%	344.50	16,602.00	12,628.27	76.06%	3,973.73
LU #644	1,042.00	1,132.25	108.66%	(90.25)	10,818.00	13,150.34	121.56%	(2,332.34)
SUBTOTAL	203,603.00	159,976.75	78.57%	43,626.25	\$ 2,355,233.00	\$ 1,835,198.33	77.92%	\$ 520,034.67
<u>OTHER</u>								
MSL #016	1,560.00	1,430.00	91.67%	130.00	20,035.00	18,092.64	90.31%	1,942.36
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	825.00	52.88%	735.00	20,051.00	10,713.31	53.43%	9,337.69
TP #120	5,720.00	4,153.00	72.60%	1,567.00	63,429.00	44,774.54	70.59%	18,654.46
LO #601	1,880.00	2,249.00	119.63%	(369.00)	42,841.00	43,295.87	101.06%	(454.87)
OUT #602	2,589.00	1,590.75	61.44%	998.25	49,984.00	35,283.75	70.59%	14,700.25
ILL #604	1,560.00	548.50	35.16%	1,011.50	19,587.00	6,823.60	34.84%	12,763.40
BE Custodian	1,040.00	960.00	92.31%	80.00	14,908.00	14,013.46	94.00%	894.54
TOTAL	<u>220,512.00</u>	<u>171,733.00</u>	77.88%	<u>48,779.00</u>	\$ <u>2,611,443.00</u>	\$ <u>2,008,195.50</u>	76.90%	\$ <u>603,247.50</u>

Percentage of Fiscal Year Included: 92%