

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 6/26/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 6/26/2014
DN #605	12,136	11,115.50	91.59%	1,020.50	\$ 138,662.00	\$ 127,563.97	92.00%	\$ 11,098.03
BI #606	18,560	13,422.50	72.32%	5,137.50	228,036.00	169,572.44	74.36%	58,463.56
BE #607	9,574	8,141.50	85.04%	1,432.50	109,709.00	92,966.24	84.74%	16,742.76
CH #608	7,737	6,646.50	85.91%	1,090.50	91,905.00	78,473.89	85.39%	13,431.11
DC #609	8,395	7,388.50	88.01%	1,006.50	98,682.00	85,534.00	86.68%	13,148.00
ED #610	27,959	26,850.00	96.03%	1,109.00	333,653.00	312,576.10	93.68%	21,076.90
MC #611	18,534	12,884.75	69.52%	5,649.25	222,158.00	157,002.71	70.67%	65,155.29
RE #612	11,841	9,104.25	76.89%	2,736.75	145,261.00	109,384.35	75.30%	35,876.65
SO #613	19,754	15,102.00	76.45%	4,652.00	228,951.00	177,147.44	77.37%	51,803.56
VI #614	13,446	12,337.00	91.75%	1,109.00	148,384.00	137,639.16	92.76%	10,744.84
WA #615	13,453	10,577.00	78.62%	2,876.00	153,800.00	118,978.03	77.36%	34,821.97
NW #616	20,800	19,385.00	93.20%	1,415.00	210,534.00	194,539.62	92.40%	15,994.38
AL #617	9,080	9,225.00	101.60%	(145.00)	100,539.00	101,053.97	100.51%	(514.97)
CT #631	8,316	7,300.00	87.78%	1,016.00	101,839.00	87,148.63	85.57%	14,690.37
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	610.25	68.57%	279.75	10,388.00	6,352.60	61.15%	4,035.40
WR #633	522.00	527.00	100.96%	(5.00)	5,312.00	5,391.57	101.50%	(79.57)
HR #634	1,564.00	1,316.50	84.18%	247.50	16,602.00	13,639.01	82.15%	2,962.99
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	173,065.50	85.00%	30,537.50	\$ 2,355,233.00	\$ 1,988,114.07	84.41%	\$ 367,118.93
<u>OTHER</u>								
MSL #016	1,560.00	1,520.00	97.44%	40.00	20,035.00	19,277.04	96.22%	757.96
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	858.00	55.00%	702.00	20,051.00	11,151.88	55.62%	8,899.12
TP #120	5,720.00	4,430.00	77.45%	1,290.00	63,429.00	47,780.73	75.33%	15,648.27
LO #601	1,880.00	2,395.75	127.43%	(515.75)	42,841.00	46,175.55	107.78%	(3,334.55)
OUT #602	2,589.00	2,257.75	87.21%	331.25	49,984.00	46,802.50	93.63%	3,181.50
ILL #604	1,560.00	660.75	42.36%	899.25	19,587.00	8,260.08	42.17%	11,326.92
BE Custodian	1,040.00	1,040.00	100.00%	0.00	14,908.00	15,181.46	101.83%	(273.46)
TOTAL	<u>220,512.00</u>	<u>186,227.75</u>	84.45%	<u>34,284.25</u>	\$ <u>2,611,443.00</u>	\$ <u>2,182,743.31</u>	83.58%	\$ <u>428,699.69</u>

Percentage of Fiscal Year Included: 100%