

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 9/18/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 9/18/2014
DN #605	12,136	2,691.75	22.18%	9,444.25	\$ 142,172.00	\$ 31,524.31	22.17%	\$ 110,647.69
BI #606	18,560	2,854.50	15.38%	15,705.50	257,661.00	37,699.91	14.63%	219,961.09
BE #607	9,574	1,823.25	19.04%	7,750.75	116,122.00	21,193.09	18.25%	94,928.91
CH #608	7,737	1,541.00	19.92%	6,196.00	96,531.00	18,400.11	19.06%	78,130.89
DC #609	8,395	1,487.00	17.71%	6,908.00	103,493.00	17,744.20	17.15%	85,748.80
ED #610	27,959	6,418.75	22.96%	21,540.25	339,474.00	75,202.92	22.15%	264,271.08
MC #611	18,534	3,056.25	16.49%	15,477.75	232,756.00	37,260.40	16.01%	195,495.60
RE #612	9,154	1,876.75	20.50%	7,277.25	116,110.00	23,470.30	20.21%	92,639.70
SO #613	19,754	3,192.25	16.16%	16,561.75	242,225.00	38,361.18	15.84%	203,863.82
VI #614	13,446	2,606.25	19.38%	10,839.75	160,709.00	29,278.71	18.22%	131,430.29
WA #615	13,453	2,334.00	17.35%	11,119.00	162,204.00	26,297.10	16.21%	135,906.90
NW #616	20,800	4,868.50	23.41%	15,931.50	220,053.00	49,649.41	22.56%	170,403.59
AL #617	9,080	2,232.25	24.58%	6,847.75	106,065.00	25,024.15	23.59%	81,040.85
CT #631	8,316	1,873.25	22.53%	6,442.75	110,429.00	22,942.26	20.78%	87,486.74
EXTENSION LIBRARIES								
NP #632	890.00	76.50	8.60%	813.50	10,142.00	787.18	7.76%	9,354.82
WR #633	522.00	135.25	25.91%	386.75	5,615.00	1,418.38	25.26%	4,196.62
HR #634	1,564.00	362.00	23.15%	1,202.00	17,225.00	3,884.44	22.55%	13,340.56
LU #644	1,042.00	0.00	0.00%	1,042.00	11,251.00	-	0.00%	11,251.00
SUBTOTAL	200,916.00	39,429.50	19.62%	161,486.50	\$ 2,450,237.00	\$ 460,138.05	18.78%	\$ 1,990,098.95
OTHER								
MSL #016	1,560.00	0.00	0.00%	1,560.00	21,207.00	-	0.00%	21,207.00
SEC #019	1,000.00	0.00	0.00%	1,000.00	25,000.00	-	0.00%	25,000.00
CAT #118	1,560.00	0.00	0.00%	1,560.00	21,400.00	-	0.00%	21,400.00
TP #120	5,720.00	810.00	14.16%	4,910.00	64,724.00	8,839.27	13.66%	55,884.73
LO #601	1,880.00	441.25	23.47%	1,438.75	40,063.00	8,217.76	20.51%	31,845.24
OUT #602	4,149.00	1,224.75	29.52%	2,924.25	73,302.00	21,821.25	29.77%	51,480.75
ILL #604	1,560.00	341.75	21.91%	1,218.25	20,771.00	4,435.91	21.36%	16,335.09
BE Custodian	1,040.00	240.00	23.08%	800.00	15,365.00	3,731.76	24.29%	11,633.24
TOTAL	219,385.00	42,487.25	19.37%	176,897.75	\$ 2,732,069.00	\$ 507,184.00	18.56%	\$ 2,224,885.00

Percentage of Fiscal Year Included: 25%