

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 11/26/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 11/26/2014
DN #605	12,136	4,814.25	39.67%	7,321.75	\$ 142,172.00	\$ 56,176.01	39.51%	\$ 85,995.99
BI #606	18,560	5,385.50	29.02%	13,174.50	257,661.00	71,044.33	27.57%	186,616.67
BE #607	9,574	3,455.75	36.10%	6,118.25	116,122.00	40,040.39	34.48%	76,081.61
CH #608	7,737	2,911.00	37.62%	4,826.00	96,531.00	34,546.04	35.79%	61,984.96
DC #609	8,395	2,801.25	33.37%	5,593.75	103,493.00	32,670.23	31.57%	70,822.77
ED #610	27,959	11,681.00	41.78%	16,278.00	339,474.00	135,918.05	40.04%	203,555.95
MC #611	18,534	5,663.50	30.56%	12,870.50	232,756.00	68,894.64	29.60%	163,861.36
RE #612	9,154	3,213.75	35.11%	5,940.25	116,110.00	39,950.11	34.41%	76,159.89
SO #613	19,754	5,846.75	29.60%	13,907.25	242,225.00	70,291.73	29.02%	171,933.27
VI #614	13,446	4,898.50	36.43%	8,547.50	160,709.00	54,433.84	33.87%	106,275.16
WA #615	13,453	4,191.00	31.15%	9,262.00	162,204.00	47,052.70	29.01%	115,151.30
NW #616	20,800	8,384.50	40.31%	12,415.50	220,053.00	85,530.22	38.87%	134,522.78
AL #617	9,080	3,869.75	42.62%	5,210.25	106,065.00	43,583.25	41.09%	62,481.75
CT #631	8,316	3,390.50	40.77%	4,925.50	110,429.00	41,542.73	37.62%	68,886.27
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	235.25	45.07%	286.75	5,615.00	2,481.38	44.19%	3,133.62
HR #634	1,564.00	662.00	42.33%	902.00	17,225.00	7,094.44	41.19%	10,130.56
LU #644	1,042.00	0.00	0.00%	1,042.00	11,251.00	-	0.00%	11,251.00
SUBTOTAL	200,916.00	71,480.75	35.58%	129,435.25	\$ 2,450,237.00	\$ 832,037.27	33.96%	\$ 1,618,199.73
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	1,516.75	26.52%	4,203.25	64,724.00	16,547.43	25.57%	48,176.57
LO #601	1,880.00	867.25	46.13%	1,012.75	40,063.00	16,757.65	41.83%	23,305.35
OUT #602	4,149.00	1,569.50	37.83%	2,579.50	73,302.00	30,440.00	41.53%	42,862.00
ILL #604	1,560.00	517.50	33.17%	1,042.50	20,771.00	6,694.15	32.23%	14,076.85
BE Custodian	1,040.00	440.00	42.31%	600.00	15,365.00	6,651.76	43.29%	8,713.24
TOTAL	219,385.00	76,391.75	34.82%	142,993.25	\$ 2,732,069.00	\$ 909,128.26	33.28%	\$ 1,822,940.74

Percentage of Fiscal Year Included: 25%