

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2014 - 2015

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 4/30/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 4/30/2015
DN #605	12,136	9,037.25	74.47%	3,098.75	\$ 142,172.00	\$ 105,835.59	74.44%	\$ 36,336.41
BI #606	18,560	10,855.75	58.49%	7,704.25	257,661.00	144,362.17	56.03%	113,298.83
BE #607	9,574	7,073.75	73.89%	2,500.25	116,122.00	83,005.83	71.48%	33,116.17
CH #608	7,737	5,771.50	74.60%	1,965.50	96,531.00	69,364.05	71.86%	27,166.95
DC #609	8,395	5,799.25	69.08%	2,595.75	103,493.00	67,376.50	65.10%	36,116.50
ED #610	27,959	22,408.75	80.15%	5,550.25	339,474.00	263,137.89	77.51%	76,336.11
MC #611	18,534	11,168.15	60.26%	7,365.85	232,756.00	137,588.26	59.11%	95,167.74
RE #612	9,154	6,279.75	68.60%	2,874.25	116,110.00	77,056.68	66.37%	39,053.32
SO #613	19,754	11,566.50	58.55%	8,187.50	242,225.00	141,018.56	58.22%	101,206.44
VI #614	13,446	9,481.25	70.51%	3,964.75	160,709.00	105,736.33	65.79%	54,972.67
WA #615	13,453	8,305.50	61.74%	5,147.50	162,204.00	95,161.99	58.67%	67,042.01
NW #616	20,800	16,922.25	81.36%	3,877.75	220,053.00	174,686.93	79.38%	45,366.07
AL #617	9,080	7,328.50	80.71%	1,751.50	106,065.00	82,847.84	78.11%	23,217.16
CT #631	8,316	6,429.75	77.32%	1,886.25	110,429.00	80,383.48	72.79%	30,045.52
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	455.00	87.16%	67.00	5,615.00	4,856.87	86.50%	758.13
HR #634	1,564.00	1,323.50	84.62%	240.50	17,225.00	14,045.09	81.54%	3,179.91
LU #644	<u>1,042.00</u>	<u>39.25</u>	<u>3.77%</u>	<u>1,002.75</u>	<u>11,251.00</u>	<u>401.53</u>	<u>3.57%</u>	<u>10,849.47</u>
SUBTOTAL	200,916.00	140,322.15	69.84%	60,593.85	\$ 2,450,237.00	\$ 1,647,652.77	67.24%	\$ 802,584.23
OTHER								
MSL #016	1,560.00	552.00	35.38%	1,008.00	21,207.00	7,090.92	33.44%	14,116.08
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	3,011.00	52.64%	2,709.00	64,724.00	33,355.94	51.54%	31,368.06
LO #601	1,880.00	1,501.75	79.88%	378.25	40,063.00	29,461.40	73.54%	10,601.60
OUT #602	4,149.00	2,724.75	65.67%	1,424.25	73,302.00	52,541.72	71.68%	20,760.28
ILL #604	1,560.00	1,071.00	68.65%	489.00	20,771.00	13,785.12	66.37%	6,985.88
BE Custodian	<u>1,040.00</u>	<u>880.00</u>	<u>84.62%</u>	<u>160.00</u>	<u>15,365.00</u>	<u>13,183.77</u>	<u>85.80%</u>	<u>2,181.23</u>
TOTAL	<u>219,385.00</u>	<u>150,062.65</u>	68.40%	<u>69,322.35</u>	\$ <u>2,732,069.00</u>	\$ <u>1,797,071.64</u>	65.78%	\$ <u>934,997.36</u>

Percentage of Fiscal Year Included: 75%