

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 6/25/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 6/25/2015
DN #605	12,136	10,464.50	86.23%	1,671.50	\$ 142,172.00	\$ 121,786.32	85.66%	\$ 20,385.68
BI #606	18,560	12,877.75	69.38%	5,682.25	257,661.00	172,089.63	66.79%	85,571.37
BE #607	9,574	8,409.00	87.83%	1,165.00	116,122.00	99,417.17	85.61%	16,704.83
CH #608	7,737	6,816.25	88.10%	920.75	96,531.00	82,136.63	85.09%	14,394.37
DC #609	8,395	7,006.50	83.46%	1,388.50	103,493.00	80,148.68	77.44%	23,344.32
ED #610	27,959	26,264.75	93.94%	1,694.25	339,474.00	310,262.10	91.39%	29,211.90
MC #611	18,534	13,249.40	71.49%	5,284.60	232,756.00	163,773.97	70.36%	68,982.03
RE #612	9,154	7,289.25	79.63%	1,864.75	116,110.00	88,453.01	76.18%	27,656.99
SO #613	19,754	13,658.50	69.14%	6,095.50	242,225.00	166,938.80	68.92%	75,286.20
VI #614	13,446	11,074.00	82.36%	2,372.00	160,709.00	123,869.89	77.08%	36,839.11
WA #615	13,453	9,726.75	72.30%	3,726.25	162,204.00	112,034.99	69.07%	50,169.01
NW #616	20,800	19,980.75	96.06%	819.25	220,053.00	206,817.87	93.99%	13,235.13
AL #617	9,080	8,882.50	97.82%	197.50	106,065.00	100,907.60	95.14%	5,157.40
CT #631	8,316	7,622.00	91.65%	694.00	110,429.00	95,707.55	86.67%	14,721.45
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	76.50	8.60%	813.50	10,142.00	787.18	7.76%	9,354.82
WR #633	522.00	535.50	102.59%	(13.50)	5,615.00	5,730.30	102.05%	(115.30)
HR #634	1,564.00	1,562.75	99.92%	1.25	17,225.00	16,581.64	96.26%	643.36
LU #644	<u>1,042.00</u>	<u>191.75</u>	<u>18.40%</u>	<u>850.25</u>	<u>11,251.00</u>	<u>1,961.60</u>	<u>17.43%</u>	<u>9,289.40</u>
SUBTOTAL	200,916.00	165,688.40	82.47%	35,227.60	\$ 2,450,237.00	\$ 1,949,404.93	79.56%	\$ 500,832.07
<u>OTHER</u>								
MSL #016	1,560.00	792.00	50.77%	768.00	21,207.00	10,200.72	48.10%	11,006.28
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	101.00	6.47%	1,459.00	21,400.00	1,298.86	6.07%	20,101.14
TP #120	5,720.00	3,603.00	62.99%	2,117.00	64,724.00	40,094.12	61.95%	24,629.88
LO #601	1,880.00	1,655.75	88.07%	224.25	40,063.00	32,659.96	81.52%	7,403.04
OUT #602	4,149.00	3,155.25	76.05%	993.75	73,302.00	59,756.58	81.52%	13,545.42
ILL #604	1,560.00	1,312.50	84.13%	247.50	20,771.00	16,890.81	81.32%	3,880.19
BE Custodian	<u>1,040.00</u>	<u>1,040.00</u>	<u>100.00%</u>	<u>0.00</u>	<u>15,365.00</u>	<u>15,567.77</u>	<u>101.32%</u>	<u>(202.77)</u>
TOTAL	<u>219,385.00</u>	<u>177,347.90</u>	80.84%	<u>42,037.10</u>	\$ <u>2,732,069.00</u>	\$ <u>2,125,873.75</u>	77.81%	\$ <u>606,195.25</u>

Percentage of Fiscal Year Included: 100%