

WAGES and HOURS REPORT
Acct 102 - Part-Time Staff
FY 2015 - 2016

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 9/17/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 9/17/2015
DN #605	12,136	1,806.25	14.88%	10,329.75	\$ 139,623.00	\$ 21,064.35	15.09%	\$ 118,558.65
BI #606	15,440	2,565.45	16.62%	12,874.55	197,475.00	32,665.18	16.54%	164,809.82
BE #607	9,574	1,677.25	17.52%	7,896.75	117,413.00	19,754.18	16.82%	97,658.82
CH #608	5,657	924.78	16.35%	4,732.22	70,349.00	10,323.44	14.67%	60,025.56
DC #609	7,355	1,461.00	19.86%	5,894.00	83,949.00	15,987.24	19.04%	67,961.76
ED #610	26,711	4,950.25	18.53%	21,760.75	319,737.00	59,398.68	18.58%	260,338.32
MC #611	14,894	2,259.25	15.17%	12,634.75	174,367.00	26,321.18	15.10%	148,045.82
RE #612	6,216	971.75	15.63%	5,244.25	70,823.00	10,937.52	15.44%	59,885.48
SO #613	16,634	2,464.75	14.82%	14,169.25	217,964.00	28,731.32	13.18%	189,232.68
VI #614	13,446	2,258.00	16.79%	11,188.00	157,415.00	25,930.25	16.47%	131,484.75
WA #615	10,567	2,022.00	19.14%	8,545.00	121,999.00	23,294.24	19.09%	98,704.76
NW #616	20,800	4,841.50	23.28%	15,958.50	221,199.00	51,179.24	23.14%	170,019.76
AL #617	7,000	1,444.50	20.64%	5,555.50	75,292.00	15,204.38	20.19%	60,087.62
CT #631	6,782	1,492.00	22.00%	5,290.00	83,584.00	18,243.07	21.83%	65,340.93
<u>EXTENSION LIBRARIES</u>								
NP #632	782.00	0.00	0.00%	782.00	8,095.00	-	0.00%	8,095.00
WR #633	782.00	180.00	23.02%	602.00	8,553.00	1,968.44	23.01%	6,584.56
HR #634	1,564.00	357.25	22.84%	1,206.75	16,728.00	3,890.59	23.26%	12,837.41
LU #644	<u>1,042.00</u>	<u>239.75</u>	23.01%	<u>802.25</u>	<u>10,787.00</u>	<u>2,452.64</u>	22.74%	<u>8,334.36</u>
SUBTOTAL	177,382.00	31,915.73	17.99%	145,466.27	\$ 2,095,352.00	\$ 367,345.94	17.53%	\$ 1,728,006.06
<u>OTHER</u>								
MSL #016	1,560.00	334.00	21.41%	1,226.00	20,774.00	4,425.50	21.30%	16,348.50
CAT #118	1,560.00	213.25	13.67%	1,346.75	20,300.00	2,742.40	13.51%	17,557.60
TP #120	5,720.00	938.50	16.41%	4,781.50	65,277.00	10,274.32	15.74%	55,002.68
OUT #602	4,149.00	683.25	16.47%	3,465.75	70,225.00	12,244.09	17.44%	57,980.91
ILL #604	1,560.00	356.00	22.82%	1,204.00	20,774.00	4,578.17	22.04%	16,195.83
BE Custodian	<u>1,040.00</u>	<u>240.50</u>	23.13%	<u>799.50</u>	<u>15,680.00</u>	<u>3,815.90</u>	24.34%	<u>11,864.10</u>
TOTAL	<u>192,971.00</u>	<u>34,681.23</u>	17.97%	<u>158,289.77</u>	\$ <u>2,308,382.00</u>	\$ <u>405,426.32</u>	17.56%	\$ <u>1,902,955.68</u>

Percentage of Fiscal Year Included: 25%