

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 10/29/2015	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 10/29/2015
DN #605	12,136	2,782.25	22.93%	9,353.75	\$ 139,623.00	\$ 32,124.74	23.01%	\$ 107,498.26
BI #606	15,440	3,720.45	24.10%	11,719.55	197,475.00	47,421.05	24.01%	150,053.95
BE #607	9,574	2,639.00	27.56%	6,935.00	117,413.00	30,962.21	26.37%	86,450.79
CH #608	5,657	1,508.28	26.66%	4,148.72	70,349.00	16,712.57	23.76%	53,636.43
DC #609	7,355	2,168.50	29.48%	5,186.50	83,949.00	23,777.37	28.32%	60,171.63
ED #610	26,711	7,789.00	29.16%	18,922.00	319,737.00	92,766.09	29.01%	226,970.91
MC #611	14,894	3,421.00	22.97%	11,473.00	174,367.00	40,034.89	22.96%	134,332.11
RE #612	6,216	1,532.00	24.65%	4,684.00	70,823.00	17,270.06	24.38%	53,552.94
SO #613	16,634	3,738.75	22.48%	12,895.25	217,964.00	43,584.91	20.00%	174,379.09
VI #614	13,446	3,514.00	26.13%	9,932.00	157,415.00	40,217.03	25.55%	117,197.97
WA #615	10,567	3,038.50	28.75%	7,528.50	121,999.00	35,061.09	28.74%	86,937.91
NW #616	20,800	7,216.75	34.70%	13,583.25	221,199.00	76,345.96	34.51%	144,853.04
AL #617	7,000	2,250.00	32.14%	4,750.00	75,292.00	23,687.81	31.46%	51,604.19
CT #631	6,782	2,205.50	32.52%	4,576.50	83,584.00	26,984.07	32.28%	56,599.93
<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	271.00	34.65%	511.00	8,553.00	2,978.55	34.82%	5,574.45
HR #634	1,564.00	529.00	33.82%	1,035.00	16,728.00	5,748.54	34.36%	10,979.46
LU #644	<u>1,042.00</u>	<u>359.25</u>	<u>34.48%</u>	<u>682.75</u>	<u>10,787.00</u>	<u>3,683.13</u>	<u>34.14%</u>	<u>7,103.87</u>
SUBTOTAL	177,382.00	48,683.23	27.45%	128,698.77	\$ 2,095,352.00	\$ 559,360.07	26.70%	\$ 1,535,991.93
<u>OTHER</u>								
MSL #016	1,560.00	514.00	32.95%	1,046.00	20,774.00	6,810.50	32.78%	13,963.50
CAT #118	1,560.00	302.25	19.38%	1,257.75	20,300.00	3,886.95	19.15%	16,413.05
TP #120	5,720.00	1,464.50	25.60%	4,255.50	65,277.00	15,994.00	24.50%	49,283.00
OUT #602	4,149.00	963.00	23.21%	3,186.00	70,225.00	17,748.96	25.27%	52,476.04
ILL #604	1,560.00	538.00	34.49%	1,022.00	20,774.00	6,918.69	33.30%	13,855.31
BE Custodian	<u>1,040.00</u>	<u>360.75</u>	<u>34.69%</u>	<u>679.25</u>	<u>15,680.00</u>	<u>5,607.63</u>	<u>35.76%</u>	<u>10,072.37</u>
TOTAL	<u>192,971.00</u>	<u>52,825.73</u>	27.37%	<u>140,145.27</u>	\$ <u>2,308,382.00</u>	\$ <u>616,326.80</u>	26.70%	\$ <u>1,692,055.20</u>

Percentage of Fiscal Year Included: 33%