

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 1/31/2014	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 1/31/2014
DN #605	12,136	6,659.25	54.87%	5,476.75	\$ 138,662.00	\$ 75,511.25	54.46%	\$ 63,150.75
BI #606	18,560	7,875.50	42.43%	10,684.50	228,036.00	96,830.32	42.46%	131,205.68
BE #607	9,574	4,704.50	49.14%	4,869.50	109,709.00	52,805.92	48.13%	56,903.08
CH #608	7,737	3,867.25	49.98%	3,869.75	91,905.00	45,730.47	49.76%	46,174.53
DC #609	8,395	4,275.00	50.92%	4,120.00	98,682.00	48,958.84	49.61%	49,723.16
ED #610	27,959	15,619.00	55.86%	12,340.00	333,653.00	178,983.73	53.64%	154,669.27
MC #611	18,534	7,746.50	41.80%	10,787.50	222,158.00	93,306.01	42.00%	128,851.99
RE #612	11,841	5,326.00	44.98%	6,515.00	145,261.00	62,869.24	43.28%	82,391.76
SO #613	19,754	9,030.50	45.71%	10,723.50	228,951.00	104,450.63	45.62%	124,500.37
VI #614	13,446	7,363.25	54.76%	6,082.75	148,384.00	80,828.73	54.47%	67,555.27
WA #615	13,453	6,164.00	45.82%	7,289.00	153,800.00	68,518.75	44.55%	85,281.25
NW #616	20,800	10,447.00	50.23%	10,353.00	210,534.00	103,396.58	49.11%	107,137.42
AL #617	9,080	5,134.75	56.55%	3,945.25	100,539.00	55,450.45	55.15%	45,088.55
CT #631	8,316	4,233.00	50.90%	4,083.00	101,839.00	50,049.42	49.15%	51,789.58
<u>EXTENSION LIBRARIES</u>								
NP #632	890.00	348.00	39.10%	542.00	10,388.00	3,696.72	35.59%	6,691.28
WR #633	522.00	307.00	58.81%	215.00	5,312.00	3,099.17	58.34%	2,212.83
HR #634	1,564.00	783.00	50.06%	781.00	16,602.00	8,079.94	48.67%	8,522.06
LU #644	<u>1,042.00</u>	<u>857.25</u>	82.27%	<u>184.75</u>	<u>10,818.00</u>	<u>10,277.68</u>	95.01%	<u>540.32</u>
SUBTOTAL	203,603.00	100,740.75	49.48%	102,862.25	\$ 2,355,233.00	\$ 1,142,843.85	48.52%	\$ 1,212,389.15
<u>OTHER</u>								
MSL #016	1,560.00	896.00	57.44%	664.00	20,035.00	11,225.40	56.03%	8,809.60
SEC #019	1,000.00	0.00	0.00%	1,000.00	25,375.00	-	0.00%	25,375.00
CAT #118	1,560.00	503.00	32.24%	1,057.00	20,051.00	6,433.96	32.09%	13,617.04
TP #120	5,720.00	2,633.00	46.03%	3,087.00	63,429.00	28,252.39	44.54%	35,176.61
LO #601	1,880.00	1,811.75	96.37%	68.25	42,841.00	33,912.97	79.16%	8,928.03
OUT #602	2,589.00	990.00	38.24%	1,599.00	49,984.00	20,302.50	40.62%	29,681.50
ILL #604	1,560.00	376.50	24.13%	1,183.50	19,587.00	4,656.40	23.77%	14,930.60
BE Custodian	<u>1,040.00</u>	<u>600.00</u>	57.69%	<u>440.00</u>	<u>14,908.00</u>	<u>8,757.46</u>	58.74%	<u>6,150.54</u>
TOTAL	<u>220,512.00</u>	<u>108,551.00</u>	49.23%	<u>111,961.00</u>	\$ <u>2,611,443.00</u>	\$ <u>1,256,384.93</u>	48.11%	\$ <u>1,355,058.07</u>

Percentage of Fiscal Year Included: 58%