

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 1/7/2016	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 1/7/2016
DN #605	12,136	4,410.25	36.34%	7,725.75	\$ 139,623.00	\$ 50,248.77	35.99%	\$ 89,374.23
BI #606	15,440	5,214.90	33.78%	10,225.10	197,475.00	66,677.36	33.76%	130,797.64
BE #607	9,574	3,987.00	41.64%	5,587.00	117,413.00	46,578.88	39.67%	70,834.12
CH #608	5,657	2,247.53	39.73%	3,409.47	70,349.00	24,844.72	35.32%	45,504.28
DC #609	7,355	2,982.25	40.55%	4,372.75	83,949.00	32,575.87	38.80%	51,373.13
ED #610	26,711	11,647.00	43.60%	15,064.00	319,737.00	138,049.19	43.18%	181,687.81
MC #611	14,894	4,996.50	33.55%	9,897.50	174,367.00	58,446.45	33.52%	115,920.55
RE #612	6,216	2,340.00	37.64%	3,876.00	70,823.00	26,371.00	37.24%	44,452.00
SO #613	16,634	5,357.75	32.21%	11,276.25	217,964.00	62,571.68	28.71%	155,392.32
VI #614	13,446	5,144.00	38.26%	8,302.00	157,415.00	59,772.38	37.97%	97,642.62
WA #615	10,567	4,383.25	41.48%	6,183.75	121,999.00	50,685.49	41.55%	71,313.51
NW #616	20,800	10,258.75	49.32%	10,541.25	221,199.00	108,853.98	49.21%	112,345.02
AL #617	7,000	3,089.25	44.13%	3,910.75	75,292.00	32,493.78	43.16%	42,798.22
CT #631	6,782	3,159.00	46.58%	3,623.00	83,584.00	38,652.72	46.24%	44,931.28
<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	397.50	50.83%	384.50	8,553.00	4,382.71	51.24%	4,170.29
HR #634	1,564.00	672.50	43.00%	891.50	16,728.00	7,245.25	43.31%	9,482.75
LU #644	<u>1,042.00</u>	<u>517.00</u>	49.62%	<u>525.00</u>	<u>10,787.00</u>	<u>5,328.47</u>	49.40%	<u>5,458.53</u>
SUBTOTAL	177,382.00	70,804.43	39.92%	106,577.57	\$ 2,095,352.00	\$ 813,778.70	38.84%	\$ 1,281,573.30
<u>OTHER</u>								
MSL #016	1,560.00	752.00	48.21%	808.00	20,774.00	9,964.00	47.96%	10,810.00
CAT #118	1,560.00	457.25	29.31%	1,102.75	20,300.00	5,925.10	29.19%	14,374.90
TP #120	5,720.00	2,180.50	38.12%	3,539.50	65,277.00	23,829.68	36.51%	41,447.32
OUT #602	4,149.00	1,428.25	34.42%	2,720.75	70,225.00	26,760.61	38.11%	43,464.39
ILL #604	1,560.00	778.00	49.87%	782.00	20,774.00	10,098.69	48.61%	10,675.31
BE Custodian	<u>1,040.00</u>	<u>520.75</u>	50.07%	<u>519.25</u>	<u>15,680.00</u>	<u>7,991.63</u>	50.97%	<u>7,688.37</u>
TOTAL	<u>192,971.00</u>	<u>76,921.18</u>	39.86%	<u>116,049.82</u>	\$ <u>2,308,382.00</u>	\$ <u>898,348.41</u>	38.92%	\$ <u>1,410,033.59</u>

Percentage of Fiscal Year Included: 50%