

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 2/4/2016	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 1/7/2016
DN #605	12,136	5,270.00	43.42%	6,866.00	\$ 139,623.00	\$ 59,724.61	42.78%	\$ 79,898.39
BI #606	15,440	5,959.65	38.60%	9,480.35	197,475.00	76,257.58	38.62%	121,217.42
BE #607	9,574	4,559.75	47.63%	5,014.25	117,413.00	53,282.06	45.38%	64,130.94
CH #608	5,657	2,584.53	45.69%	3,072.47	70,349.00	28,574.11	40.62%	41,774.89
DC #609	7,355	3,475.75	47.26%	3,879.25	83,949.00	37,101.51	44.20%	46,847.49
ED #610	26,711	13,581.00	50.84%	13,130.00	319,737.00	160,370.10	50.16%	159,366.90
MC #611	14,894	5,807.00	38.99%	9,087.00	174,367.00	67,875.38	38.93%	106,491.62
RE #612	6,216	2,586.00	41.60%	3,630.00	70,823.00	29,172.70	41.19%	41,650.30
SO #613	16,634	6,168.20	37.08%	10,465.80	217,964.00	72,137.72	33.10%	145,826.28
VI #614	13,446	5,970.50	44.40%	7,475.50	157,415.00	69,235.34	43.98%	88,179.66
WA #615	10,567	5,007.00	47.38%	5,560.00	121,999.00	57,963.84	47.51%	64,035.16
NW #616	20,800	11,520.75	55.39%	9,279.25	221,199.00	122,354.15	55.31%	98,844.85
AL #617	7,000	3,345.75	47.80%	3,654.25	75,292.00	35,180.33	46.73%	40,111.67
CT #631	6,782	3,655.25	53.90%	3,126.75	83,584.00	44,486.60	53.22%	39,097.40
<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	456.75	58.41%	325.25	8,553.00	5,040.39	58.93%	3,512.61
HR #634	1,564.00	758.50	48.50%	805.50	16,728.00	8,142.23	48.67%	8,585.77
LU #644	<u>1,042.00</u>	<u>588.00</u>	56.43%	<u>454.00</u>	<u>10,787.00</u>	<u>6,069.00</u>	56.26%	<u>4,718.00</u>
SUBTOTAL	177,382.00	81,294.38	45.83%	96,087.62	\$ 2,095,352.00	\$ 932,967.65	44.53%	\$ 1,162,384.35
<u>OTHER</u>								
MSL #016	1,560.00	860.25	55.14%	699.75	20,774.00	11,398.31	54.87%	9,375.69
CAT #118	1,560.00	527.75	33.83%	1,032.25	20,300.00	6,859.23	33.79%	13,440.77
TP #120	5,720.00	2,479.50	43.35%	3,240.50	65,277.00	27,186.19	41.65%	38,090.81
OUT #602	4,149.00	1,555.75	37.50%	2,593.25	70,225.00	28,719.71	40.90%	41,505.29
ILL #604	1,560.00	886.50	56.83%	673.50	20,774.00	11,536.33	55.53%	9,237.67
BE Custodian	<u>1,040.00</u>	<u>601.00</u>	57.79%	<u>439.00</u>	<u>15,680.00</u>	<u>9,187.36</u>	58.59%	<u>6,492.64</u>
TOTAL	<u>192,971.00</u>	<u>88,205.13</u>	45.71%	<u>104,765.87</u>	\$ <u>2,308,382.00</u>	\$ <u>1,027,854.78</u>	44.53%	\$ <u>1,280,527.22</u>

Percentage of Fiscal Year Included: 58%