

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

REVISED

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 5/26/2016	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 5/26/2016
DN #605	12,136	9,594.25	79.06%	2,541.75	\$ 139,623.00	\$ 104,011.45	74.49%	\$ 35,611.55
BI #606	15,440	9,572.90	62.00%	5,867.10	197,475.00	122,041.64	61.80%	75,433.36
BE #607	9,574	7,328.50	76.55%	2,245.50	117,413.00	85,240.17	72.60%	32,172.83
CH #608	5,657	4,321.03	76.38%	1,335.97	70,349.00	47,841.13	68.01%	22,507.87
DC #609	7,355	5,575.00	75.80%	1,780.00	83,949.00	60,111.39	71.60%	23,837.61
ED #610	26,711	22,678.25	84.90%	4,032.75	319,737.00	265,996.73	83.19%	53,740.27
MC #611	14,894	9,306.25	62.48%	5,587.75	174,367.00	109,098.58	62.57%	65,268.42
RE #612	6,216	4,098.50	65.93%	2,117.50	70,823.00	46,090.97	65.08%	24,732.03
SO #613	16,634	9,654.58	58.04%	6,979.42	217,964.00	112,956.02	51.82%	105,007.98
VI #614	13,446	9,920.50	73.78%	3,525.50	157,415.00	112,746.64	71.62%	44,668.36
WA #615	10,567	7,945.25	75.19%	2,621.75	121,999.00	92,222.10	75.59%	29,776.90
NW #616	20,800	17,210.00	82.74%	3,590.00	221,199.00	183,224.76	82.83%	37,974.24
AL #617	7,000	5,221.50	74.59%	1,778.50	75,292.00	54,867.89	72.87%	20,424.11
CT #631	6,782	5,963.75	87.93%	818.25	83,584.00	72,216.41	86.40%	11,367.59
<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	718.00	91.82%	64.00	8,553.00	7,940.27	92.84%	612.73
HR #634	1,564.00	1,201.50	76.82%	362.50	16,728.00	12,762.74	76.30%	3,965.26
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	130,897.76	73.79%	46,484.24	\$ 2,095,352.00	\$ 1,495,437.89	71.37%	\$ 599,914.11
<u>OTHER</u>								
MSL #016	1,560.00	1,400.25	89.76%	159.75	20,774.00	18,553.31	89.31%	2,220.69
CAT #118	1,560.00	870.50	55.80%	689.50	20,300.00	11,400.68	56.16%	8,899.32
TP #120	5,720.00	3,822.25	66.82%	1,897.75	65,277.00	42,388.40	64.94%	22,888.60
OUT #602	4,149.00	2,610.00	62.91%	1,539.00	70,225.00	48,815.56	69.51%	21,409.44
ILL #604	1,560.00	1,420.50	91.06%	139.50	20,774.00	18,611.83	89.59%	2,162.17
BE Custodian	<u>1,040.00</u>	<u>960.50</u>	92.36%	<u>79.50</u>	<u>15,680.00</u>	<u>14,543.92</u>	92.75%	<u>1,136.08</u>
TOTAL	<u>192,971.00</u>	<u>141,981.76</u>	73.58%	<u>50,989.24</u>	\$ <u>2,308,382.00</u>	\$ <u>1,649,751.59</u>	71.47%	\$ <u>658,630.41</u>

Percentage of Fiscal Year Included: 92%