

**WAGES AND HOURS REPORT
FY 2012-2013**

PROGRAM	<u>JANUARY</u> HRS. USED	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 1/31/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 1/31/2013
DN #605	860.25	12136	6440.75	53.07%	5695.25	132,433.00	71,158.28	53.73%	61,274.72
BI #606	969.5	18560	7918.75	42.67%	10641.25	222,516.00	95,609.49	42.97%	126,906.51
BE #607	523.25	9574	4635.75	48.42%	4938.25	107,817.00	51,911.95	48.15%	55,905.05
CH #608	430.5	7737	3571.25	46.16%	4165.75	90,570.00	40,246.63	44.44%	50,323.37
DC #609	592.25	8395	4456.25	53.08%	3938.75	93,486.00	47,091.19	50.37%	46,394.81
ED #610	1932.25	27959	15812.25	56.56%	12146.75	317,654.00	179,575.43	56.53%	138,078.57
MC #611	1047.25	19054	8792.50	46.15%	10261.5	228,733.00	103,804.11	45.38%	124,928.89
RE #612	573.00	8556	4752.25	55.54%	3803.75	100,997.00	53,619.57	53.09%	47,377.43
SO #613	1084.5	19754	7778.25	39.38%	11975.75	217,880.00	83,658.84	38.40%	134,221.16
VI #614	958.25	13446	7472.75	55.58%	5973.25	140,654.00	78,336.29	55.69%	62,317.71
WA #615	728.5	13453	5801.00	43.12%	7652	148,019.00	62,878.48	42.48%	85,140.52
NW#616	1102.75	18720	9522.00	50.87%	9198.00	181,217.00	90,737.01	50.07%	90,479.99
CT #631	595	9080	4414.75	48.62%	4665.25	96,695.00	50,416.93	52.14%	46,278.07
AL#617		8316	0.00		8316	97,148.00		0.00%	
<u>EXTENSION LIBRARIES</u>									
NP #632	49	890	431.25	48.46%	458.75	10,029.00	4,492.05	44.79%	5,536.95
WR #633	40	522	430.00	82.38%	92	5,054.00	4,126.35	81.65%	927.65
HR #634	107.5	1564	758.75	48.51%	805.25	15,623.00	7,482.64	47.90%	8,140.36
LU #644	106.5	1884	882.00	46.82%	1002	25,217.00	12,305.05	48.80%	12,911.95
SUBTOTAL	<u>11,700.25</u>	<u>199600</u>	<u>93870.50</u>		<u>105729.5</u>	<u>2,231,742.00</u>	<u>1,037,450.29</u>		<u>1,194,291.71</u>
LO #601	193.50	1880	883.00	46.97%	997	47,387.00	15,556.24	32.83%	31,830.76
OUT #602	47.25	2589	1275.50	49.27%	1313.5	50,279.00	24,875.00	49.47%	25,404.00
MSL #016	108.00	1560	639.75	41.01%	920.25	19,811.00	7,935.88	40.06%	11,875.12
CAT #118		1560	0.00	0.00%	1560	19,009.00	0.00	0.00%	19,009.00
ILL #604	0.00	1560	766.75	49.15%	793.25	19,009.00	9,251.45	48.67%	9,757.55
TP #120	361.50	5720	2613.25	45.69%	3106.75	57,936.00	26,419.57	45.60%	31,516.43
DN SECURITY		1000	0.00	0.00%	1000	25,000.00	0.00	0.00%	25,000.00
BE CUSTODIAN	80.00	1040	600.00	57.69%	440.00	14,671.00	8,502.20	57.95%	6,168.80
		1040	0.00		1040	21,318.00			21,318.00
TOTAL		<u>217549</u>	<u>100648.75</u>	46.26%	<u>116900.25</u>	<u>2,506,162.00</u>	<u>1,129,990.63</u>	45.09%	<u>1,376,171.37</u>

12,490.50

Percentage of Months Included:
58.33%