

**WAGES AND HOURS REPORT
FY 2011-2012**

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 2/28/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 2/28/2013
DN #605	12136	7,235.00	59.62%	4,901.00	132,433.00	80,056.62	60.45%	52,376.38
BI #606	18560	8,917.25	48.05%	9,642.75	222,516.00	108,048.90	48.56%	114,467.10
BE #607	9574	5,193.25	54.24%	4,380.75	107,817.00	58,157.07	53.94%	49,659.93
CH #608	7737	4,059.75	52.47%	3,677.25	90,570.00	46,028.78	50.82%	44,541.22
DC #609	8395	5,079.00	60.50%	3,316.00	93,486.00	54,019.63	57.78%	39,466.37
ED #610	27959	17,838.50	63.80%	10,120.50	317,654.00	203,345.82	64.01%	114,308.18
MC #611	19054	9,869.00	51.79%	9,185.00	228,733.00	116,525.40	50.94%	112,207.60
RE #612	8556	5,289.00	61.82%	3,267.00	100,997.00	60,134.38	59.54%	40,862.62
SO #613	19754	8,795.25	44.52%	10,958.75	217,880.00	94,656.30	43.44%	123,223.70
VI #614	13446	8,501.50	63.23%	4,944.50	140,654.00	89,391.05	63.55%	51,262.95
WA #615	13453	6,586.75	48.96%	6,866.25	148,019.00	71,834.57	48.53%	76,184.43
NW #616	18720	10,726.50	57.30%	7,993.50	181,217.00	102,630.84	56.63%	78,586.16
AL #617	9080	168.25	1.85%	8,911.75	96,695.00	2,018.19	2.09%	94,676.81
CT#631	8316	5,034.25	60.54%	3,281.75	97,148.00	57,695.58	59.39%	39,452.42
<u>EXTENSION LIBRARIES</u>								
NP #632	890	487.25	54.75%	402.75	10,029.00	5,091.25	50.77%	4,937.75
WR #633	522	470.00	90.04%	52.00	5,054.00	4,522.75	89.49%	531.25
HR #634	1564	866.75	55.42%	697.25	15,623.00	8,574.76	54.89%	7,048.24
LU #644	1884	1,021.50	54.22%	862.50	25,217.00	14,298.16	56.70%	10,918.84
SUBTOTAL	199600	106138.75		93461.25	2,231,742.00	1,177,030.05		1,054,711.95
LO #601	1880	1065.00	56.65%	815.00	47,387.00	18,779.66	39.63%	28,607.34
OUT #602	2589	1376.50	53.17%	1,212.50	50,279.00	27,400.00	54.50%	22,879.00
MSL #016	1560	759.75	48.70%	800.25	19,811.00	9,403.48	47.47%	10,407.52
CAT #118	1560	0.00	0.00%	1,560.00	19,009.00	0.00	0.00%	19,009.00
ILL #604	1560	766.75	49.15%	793.25	19,009.00	9,251.45	48.67%	9,757.55
TP #120	5720	3141.25	54.92%	2,578.75	57,936.00	32,199.74	55.58%	25,736.26
DN SECURITY	1000	0.00	0.00%	1,000.00	25,000.00	0.00	0.00%	25,000.00
BE CUSTODIAN	1040	680.00	65.38%	360.00	14,671.00	9,635.80	65.68%	5,035.20
DVS	1040	0	0.00%	1,040.00	21,318.00	0.00	0.00%	21,318.00
TOTAL	217549	113928.00	52.37%	103621	2,506,162.00	1,283,700.18	51.22%	1,222,461.82

Percentage of Months Included: 66.67%