

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 4/30/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 4/30/2013
DN #605	12136	8,884.50	73.21%	3,251.50	132,433.00	98,554.22	74.42%	33,878.78
BI #606	18560	11,058.75	59.58%	7,501.25	222,516.00	134,495.29	60.44%	88,020.71
BE #607	9574	6,469.50	67.57%	3,104.50	107,817.00	72,399.25	67.15%	35,417.75
CH #608	7737	5,109.75	66.04%	2,627.25	90,570.00	58,336.40	64.41%	32,233.60
DC #609	8395	6,408.00	76.33%	1,987.00	93,486.00	69,106.68	73.92%	24,379.32
ED #610	27959	21,894.25	78.31%	6,064.75	317,654.00	251,145.37	79.06%	66,508.63
MC #611	19054	11,990.00	62.93%	7,064.00	228,733.00	141,708.18	61.95%	87,024.82
RE #612	8556	6,533.75	76.36%	2,022.25	100,997.00	74,876.99	74.14%	26,120.01
SO #613	19754	11,056.00	55.97%	8,698.00	217,880.00	119,926.70	55.04%	97,953.30
VI #614	13446	10,600.00	78.83%	2,846.00	140,654.00	111,890.80	79.55%	28,763.20
WA #615	13453	8,203.00	60.98%	5,250.00	148,019.00	89,834.62	60.69%	58,184.38
NW #616 **	20800	13,354.25	64.20%	7,445.75	201,353.00	128,533.72	63.84%	72,819.28
AL #617	9080	1,084.00	11.94%	7,996.00	97,148.00	11,643.55	11.99%	85,504.45
CT#631	8316	6,092.75	73.27%	2,223.25	96,695.00	70,402.51	72.81%	26,292.49
<u>EXTENSION LIBRARIES</u>								
NP #632	890	599.25	67.33%	290.75	10,029.00	6,289.65	62.71%	3,739.35
WR #633	522	550.00	105.36%	(28.00)	5,054.00	5,315.55	105.18%	(261.55)
HR #634	1564	1,094.25	69.96%	469.75	15,623.00	10,901.42	69.78%	4,721.58
LU #644	1884	1,221.50	64.84%	662.50	25,217.00	16,601.36	65.83%	8,615.64
SUBTOTAL	201680	132203.5		69476.5	2,251,878.00	1,471,962.26		779,915.74
LO #601	1880	1204.50	64.07%	675.50	47,387.00	21,388.67	45.14%	25,998.33
OUT #602	2589	1481.25	57.21%	1,107.75	50,279.00	30,018.75	59.70%	20,260.25
MSL #016	1560	999.75	64.09%	560.25	19,811.00	12,338.68	62.28%	7,472.32
CAT #118	1560	81.25	5.21%	1,478.75	19,009.00	1,017.25	5.35%	17,991.75
ILL #604	1560	1,002.75	64.28%	557.25	19,009.00	12,137.73	63.85%	6,871.27
TP #120	5720	3962.50	69.27%	1,757.50	57,936.00	40,840.29	70.49%	17,095.71
DN SECURITY	1000	0.00	0.00%	1,000.00	25,000.00	0.00	0.00%	25,000.00
BE CUSTODIAN	1040	840.00	80.77%	200.00	14,671.00	11,903.00	81.13%	2,768.00
DVS	1040	0	0.00%	1,040.00	21,318.00	0.00	0.00%	21,318.00
TOTAL	219629	141775.50	64.55%	77853.50	2,526,298.00	1,601,606.63	63.40%	924,691.37

Percentage of Months Included: 83.33% ** Revised 4/22/13