

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 5/31/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 5/31/2013
DN #605	12136	10,333.75	85.15%	1,802.25	132,433.00	114,560.67	86.50%	17,872.33
BI #606	18560	12,637.50	68.09%	5,922.50	222,516.00	154,364.21	69.37%	68,151.79
BE #607	9574	7,448.75	77.80%	2,125.25	107,817.00	83,288.00	77.25%	24,529.00
CH #608	7737	5,790.00	74.84%	1,947.00	90,570.00	66,565.26	73.50%	24,004.74
DC #609	8395	7,353.75	87.60%	1,041.25	93,486.00	79,841.65	85.40%	13,644.35
ED #610	27959	24,891.75	89.03%	3,067.25	317,654.00	287,010.39	90.35%	30,643.61
MC #611	19054	13,526.75	70.99%	5,527.25	228,733.00	159,991.30	69.95%	68,741.70
RE #612	8556	7,536.75	88.09%	1,019.25	100,997.00	86,744.95	85.89%	14,252.05
SO #613	19754	12,797.25	64.78%	6,956.75	217,880.00	139,616.56	64.08%	78,263.44
VI #614	13446	12,133.50	90.24%	1,312.50	140,654.00	128,448.49	91.32%	12,205.51
WA #615	13453	9,477.50	70.45%	3,975.50	148,019.00	103,973.38	70.24%	44,045.62
NW #616 **	20800	15,109.25	72.64%	5,690.75	201,353.00	145,868.25	72.44%	55,484.75
AL #617	9080	2,132.00	23.48%	6,948.00	97,148.00	22,854.53	23.53%	74,293.47
CT#631	8316	6,907.50	83.06%	1,408.50	96,695.00	79,928.83	82.66%	16,766.17
<u>EXTENSION LIBRARIES</u>								
NP #632	890	684.25	76.88%	205.75	10,029.00	7,219.45	71.99%	2,809.55
WR #633	522	610.00	116.86%	(88.00)	5,054.00	5,910.15	116.94%	(856.15)
HR #634	1564	1,260.00	80.56%	304.00	15,623.00	12,596.13	80.63%	3,026.87
LU #644	1884	1,416.50	75.19%	467.50	25,217.00	19,037.36	75.49%	6,179.64
SUBTOTAL	201680	152046.75		49633.25	2,251,878.00	1,697,819.56		554,058.44
LO #601	1880	1367.25	72.73%	512.75	47,387.00	24,317.86	51.32%	23,069.14
OUT #602	2589	1589.75	61.40%	999.25	50,279.00	32,823.75	65.28%	17,455.25
MSL #016	1560	1193.25	76.49%	366.75	19,811.00	14,705.18	74.23%	5,105.82
CAT #118	1560	192.25	12.32%	1,367.75	19,009.00	2,406.97	12.66%	16,602.03
ILL #604	1560	1,180.75	75.69%	379.25	19,009.00	14,314.67	75.30%	4,694.33
TP #120	5720	4516.50	78.96%	1,203.50	57,936.00	46,658.51	80.53%	11,277.49
DN SECURITY	1000	0.00	0.00%	1,000.00	25,000.00	0.00	0.00%	25,000.00
BE CUSTODIAN	1040	960.00	92.31%	80.00	14,671.00	13,603.40	92.72%	1,067.60
DVS	1040	0.00	0.00%	1,040.00	21,318.00	0.00	0.00%	21,318.00
TOTAL	219629	163046.50	74.24%	56582.50	2,526,298.00	1,846,649.90	73.10%	679,648.10

Percentage of Months Included: 91.67% ** Revised 4/22/13