

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 6/30/2013	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 6/30/2013
DN #605	12136	11,308.75	93.18%	827.25	132,433.00	125,444.28	94.72%	6,988.72
BI #606	18560	13,725.00	73.95%	4,835.00	222,516.00	167,712.43	75.37%	54,803.57
BE #607	9574	8,088.75	84.49%	1,485.25	107,817.00	90,693.76	84.12%	17,123.24
CH #608	7737	6,307.25	81.52%	1,429.75	90,570.00	72,650.03	80.21%	17,919.97
DC #609	8395	8,056.00	95.96%	339.00	93,486.00	87,809.42	93.93%	5,676.58
ED #610	27959	27,007.00	96.60%	952.00	317,654.00	311,601.88	98.09%	6,052.12
MC #611	19054	14,612.00	76.69%	4,442.00	228,733.00	172,859.72	75.57%	55,873.28
RE #612	8556	8,259.75	96.54%	296.25	100,997.00	95,162.19	94.22%	5,834.81
SO #613	19754	14,021.00	70.98%	5,733.00	217,880.00	153,528.52	70.46%	64,351.48
VI #614	13446	13,100.25	97.43%	345.75	140,654.00	138,936.60	98.78%	1,717.40
WA #615	13453	10,289.50	76.48%	3,163.50	148,019.00	113,455.63	76.65%	34,563.37
NW #616 **	20800	16,399.25	78.84%	4,400.75	201,353.00	158,573.14	78.75%	42,779.86
AL #617	9080	2,899.25	31.93%	6,180.75	97,148.00	30,972.31	31.88%	66,175.69
CT#631	8316	7,481.00	89.96%	835.00	96,695.00	86,620.47	89.58%	10,074.53
<u>EXTENSION LIBRARIES</u>								
NP #632	890	739.25	83.06%	150.75	10,029.00	7,823.90	78.01%	2,205.10
WR #633	522	650.00	124.52%	(128.00)	5,054.00	6,306.55	124.78%	(1,252.55)
HR #634	1564	1,375.00	87.92%	189.00	15,623.00	13,778.43	88.19%	1,844.57
LU #644	1884	1,572.00	83.44%	312.00	25,217.00	21,072.11	83.56%	4,144.89
SUBTOTAL	201680	165891		35789	2,251,878.00	1,855,001.37		396,876.63
LO #601	1880	1542.25	82.03%	337.75	47,387.00	27,336.55	57.69%	20,050.45
OUT #602	2589	1949.50	75.30%	639.50	50,279.00	38,802.50	77.17%	11,476.50
MSL #016	1560	1315.25	84.31%	244.75	19,811.00	16,227.74	81.91%	3,583.26
CAT #118	1560	264.25	16.94%	1,295.75	19,009.00	3,308.41	17.40%	15,700.59
ILL #604	1560	1,296.75	83.13%	263.25	19,009.00	15,733.35	82.77%	3,275.65
TP #120	5720	4865.00	85.05%	855.00	57,936.00	50,321.38	86.86%	7,614.62
DN SECURITY	1000	0.00	0.00%	1,000.00	25,000.00	0.00	0.00%	25,000.00
BE CUSTODIAN	1040	1040.00	100.00%	0.00	14,671.00	14,737.00	100.45%	(66.00)
DVS	1040	0.00	0.00%	1,040.00	21,318.00	0.00	0.00%	21,318.00
TOTAL	219629	178164.00	81.12%	41465.00	2,526,298.00	2,021,468.30	80.02%	504,829.70

Percentage of Months Included: 100.00% ** Revised 4/22/13