

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 7/31/2011	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 7/31/2011
DN #605	12136	1024	8.44%	11,210.82	127,663.00	11,210.82	8.78%	116,452.18
BI #606	18560	984.25	5.30%	11,218.87	214,639.00	11,218.87	5.23%	203,420.13
BE #607	9002	663	7.37%	7,153.50	98,086.00	7,153.50	7.29%	90,932.50
CH #608	6749	323.5	4.79%	3,598.30	77,807.00	3,598.30	4.62%	74,208.70
DC #609	8395	553.25	6.59%	5,513.47	85,242.00	5,513.47	6.47%	79,728.53
ED #610	27751	2181.25	7.86%	23,514.99	274,871.00	23,514.99	8.55%	251,356.01
MC #611	19054	1425	7.48%	16,042.61	215,560.00	16,042.61	7.44%	199,517.39
RE #612	7074	506.5	7.16%	5,472.76	76,940.00	5,472.76	7.11%	71,467.24
SO #613	18714	1121	5.99%	11,655.43	190,047.00	11,655.43	6.13%	178,391.57
VI #614	12874	1067	8.29%	10,637.30	125,245.00	10,637.30	8.49%	114,607.70
WA #615	12595	910	7.23%	9,482.94	131,436.00	9,482.94	7.21%	121,953.06
NW #616	18720				189,404.00			
CT #631	7342	479	6.52%	5,284.66	78,371.00	5,284.66	6.74%	73,086.34
<u>EXTENSION LIBRARIES</u>								
NP #632	890	40	4.49%	395.60	9,502.00	395.60	4.16%	9,106.40
WR #633	522	40	7.66%	395.60	5,181.00	395.60	7.64%	4,785.40
HR #634	1564	76	4.86%	720.48	14,923.00	720.48	4.83%	14,202.52
LU #644	1884	111	5.89%	1,470.54	24,050.00	1,470.54	6.11%	22,579.46
SUBTOTAL	<u>183826</u>	<u>11504.75</u>		<u>123767.87</u>	<u>1,938,967.00</u>	<u>123,767.87</u>		<u>1,815,199.13</u>
LO #601	1880	118.5	6.30%	2,039.80	34,794.00	19,669.01	56.53%	15,124.99
OUT #602	2589	517.25	19.98%	9,316.25	50,431.00	30,515.12	60.51%	19,915.88
MSL #016	1560	117	7.50%	1,378.26	18,820.00	11,431.75	60.74%	7,388.25
CAT #118	3120	114	3.65%	1,320.12	38,559.00	18,801.53	48.76%	19,757.47
ILL #604	1560	114	7.31%	1,320.12	18,500.00	9,186.69	49.66%	9,313.31
TP #120	4160	272	6.54%	2,550.65	39,576.00	12,884.68	32.56%	26,691.32
DN SECURITY	1780	0	0.00%	0.00	45,570.00	0.00	0.00%	45,570.00
BE CUSTODIAN	1040	80	7.69%	1,289.08	14,271.00	9,557.73	66.97%	4,713.27
TOTAL	<u><u>201515</u></u>	<u><u>12837.5</u></u>	6.37%	<u><u>142982.15</u></u>	<u><u>2,199,488.00</u></u>	<u><u>235,814.38</u></u>	10.72%	<u><u>1,963,673.62</u></u>

Percentage of Months Included: 8.33%