

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 9/30/2011	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 9/30/2011
DN #605	12136	2849.5	23.48%	9,286.50	127,663.00	30,655.08	24.01%	97,007.92
BI #606	18560	2923.75	15.75%	15,636.25	214,639.00	33,320.94	15.52%	181,318.06
BE #607	9002	2016.5	22.40%	6,985.50	98,086.00	21,541.05	21.96%	76,544.95
CH #608	6749	976.5	14.47%	5,772.50	77,807.00	10,869.51	13.97%	66,937.49
DC #609	8395	1814.25	21.61%	6,580.75	85,242.00	18,196.93	21.35%	67,045.07
ED #610	27751	6266.75	22.58%	21,484.25	274,871.00	68,033.37	24.75%	206,837.63
MC #611	19054	4228.75	22.19%	14,825.25	215,560.00	48,115.00	22.32%	167,445.00
RE #612	7074	1468.5	20.76%	5,605.50	76,940.00	16,005.28	20.80%	60,934.72
SO #613	18714	3309.25	17.68%	15,404.75	190,047.00	34,432.81	18.12%	155,614.19
VI #614	12874	3131.75	24.33%	9,742.25	125,245.00	31,282.47	24.98%	93,962.53
WA #615	12595	2615.25	20.76%	9,979.75	131,436.00	27,004.95	20.55%	104,431.05
NW #616	18720			18,720.00	189,404.00			
CT #631	7342	1376.5	18.75%	5,965.50	78,371.00	15,227.12	19.43%	63,143.88
<u>EXTENSION LIBRARIES</u>								
NP #632	890	120	13.48%	770.00	9,502.00	1,186.80	12.49%	8,315.20
WR #633	522	120	22.99%	402.00	5,181.00	1,186.80	22.91%	3,994.20
HR #634	1564	228	14.58%	1,336.00	14,923.00	2,160.01	14.47%	12,762.99
LU #644	1884	335	17.78%	1,549.00	24,050.00	4,451.84	18.51%	19,598.16
SUBTOTAL	<u>183826</u>	<u>33780.25</u>		<u>150045.75</u>	<u>1,938,967.00</u>	<u>363,669.96</u>		<u>1,575,297.04</u>
LO #601	1880	328	17.45%	1,552.00	34,794.00	6,122.81	17.60%	28,671.19
OUT #602	2589	567.75	21.93%	2,021.25	50,431.00	10,578.75	20.98%	39,852.25
MSL #016	1560	324.5	20.80%	1,235.50	18,820.00	3,822.61	20.31%	14,997.39
CAT #118	3120	317	10.16%	2,803.00	38,559.00	3,724.49	9.66%	34,834.51
ILL #604	1560	302.5	19.39%	1,257.50	18,500.00	3,542.78	19.15%	14,957.22
TP #120	4160	807.5	19.41%	3,352.50	39,576.00	7,578.60	19.15%	31,997.40
DN SECURITY	1780	0	0.00%	1,780.00	45,570.00	0.00	0.00%	45,570.00
BE CUSTODIAN	1040	240	23.08%	800.00	14,271.00	3,433.08	24.06%	10,837.92
TOTAL	<u><u>201515</u></u>	<u><u>36667.5</u></u>	18.20%	<u><u>164847.5</u></u>	<u><u>2,199,488.00</u></u>	<u><u>402,473.08</u></u>	18.30%	<u><u>1,797,014.92</u></u>

Percentage of Months Included: 25.00%