

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 4/30/2012	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 4/30/2012
DN #605	12136	9,459.00	77.94%	2,677.00	127,663.00	102,097.73	79.97%	25,565.27
BI #606	18560	10,778.50	58.07%	7,781.50	214,639.00	125,541.31	58.49%	89,097.69
BE #607	9574	7,052.75	73.67%	2,521.25	101,086.00	76,087.67	75.27%	24,998.33
CH #608	7737	3,821.50	49.39%	3,915.50	80,807.00	43,605.14	53.96%	37,201.86
DC #609	8395	5,969.00	71.10%	2,426.00	88,242.00	60,781.92	68.88%	27,460.08
ED #610	27751	21,703.25	78.21%	6,047.75	274,871.00	238,983.56	86.94%	35,887.44
MC #611	19054	13,965.50	73.29%	5,088.50	215,560.00	163,265.63	75.74%	52,294.37
RE #612	8556	5,631.00	65.81%	2,925.00	79,940.00	61,743.85	77.24%	18,196.15
SO #613	18714	11,523.50	61.58%	7,190.50	190,047.00	121,087.87	63.71%	68,959.13
VI #614	13446	10,228.75	76.07%	3,217.25	128,245.00	103,659.03	80.83%	24,585.97
WA #615	13453	8,989.25	66.82%	4,463.75	134,436.00	95,179.55	70.80%	39,256.45
NW #616	18720	504.25	2.69%	18,215.75	189,404.00	4,755.05	2.51%	184,648.95
CT #631	8316	5,155.75	62.00%	3,160.25	76,371.00	56,864.45	74.46%	19,506.55
<u>EXTENSION LIBRARIES</u>								
NP #632	890	594.00	66.74%	296.00	9,502.00	5,985.73	62.99%	3,516.27
WR #633	522	357.00	68.39%	165.00	5,181.00	3,498.93	67.53%	1,682.07
HR #634	1564	982.75	62.84%	581.25	14,923.00	9,396.95	62.97%	5,526.05
LU #644	1884	1,053.25	55.90%	830.75	24,050.00	14,534.29	60.43%	9,515.71
SUBTOTAL	<u>189272</u>	<u>117769</u>		<u>71503</u>	<u>1,954,967.00</u>	<u>1,287,068.66</u>		<u>667,898.34</u>
LO #601	1880	1277.25	67.94%	602.75	34,794.00	22,636.03	65.06%	12,157.97
OUT #602	2589	1284.25	49.60%	1,304.75	50,431.00	28,477.30	56.47%	21,953.70
MSL #016	1560	937.75	60.11%	622.25	18,820.00	11,195.45	59.49%	7,624.55
CAT #118	3120	482.75	15.47%	2,637.25	38,559.00	5,695.25	14.77%	32,863.75
ILL #604	1560	1,097.00	70.32%	463.00	18,500.00	13,064.18	70.62%	5,435.82
TP #120	4160	2849.00	68.49%	1,311.00	39,576.00	27,214.47	68.77%	12,361.53
DN SECURITY	1780	0.00	0.00%	1,780.00	45,570.00	0.00	0.00%	45,570.00
BE CUSTODIAN	1040	840.00	80.77%	200.00	14,271.00	11,045.88	77.40%	3,225.12
TOTAL	<u><u>206961</u></u>	<u><u>126537</u></u>	61.14%	<u><u>80424</u></u>	<u><u>2,215,488.00</u></u>	<u><u>1,406,397.22</u></u>	63.48%	<u><u>809,090.78</u></u>

Percentage of Months Included: 83.33%