

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 5/31/2012	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 5/31/2012
DN #605	12136	10,739.25	88.49%	1,396.75	127,663.00	116,225.46	91.04%	11,437.54
BI #606	18560	12,369.00	66.64%	6,191.00	214,639.00	145,453.64	67.77%	69,185.36
BE #607	9574	8,019.75	83.77%	1,554.25	101,086.00	86,757.80	85.83%	14,328.20
CH #608	7737	4,429.00	57.24%	3,308.00	80,807.00	50,860.07	62.94%	29,946.93
DC #609	8395	6,809.00	81.11%	1,586.00	88,242.00	69,586.14	78.86%	18,655.86
ED #610	27751	24,650.50	88.83%	3,100.50	274,871.00	273,361.24	99.45%	1,509.76
MC #611	19054	15,912.25	83.51%	3,141.75	215,560.00	186,571.41	86.55%	28,988.59
RE #612	8556	6,547.75	76.53%	2,008.25	79,940.00	71,884.76	89.92%	8,055.24
SO #613	18714	13,138.75	70.21%	5,575.25	190,047.00	138,216.27	72.73%	51,830.73
VI #614	13446	11,704.25	87.05%	1,741.75	128,245.00	118,930.09	92.74%	9,314.91
WA #615	13453	10,087.00	74.98%	3,366.00	134,436.00	106,686.37	79.36%	27,749.63
NW #616	18720	1674.75	8.95%	17,045.25	189,404.00	15,792.84	8.34%	173,611.16
CT #631	8316	5,857.75	70.44%	2,458.25	76,371.00	64,777.08	84.82%	11,593.92
<u>EXTENSION LIBRARIES</u>								
NP #632	890	685.00	76.97%	205.00	9,502.00	6,925.99	72.89%	2,576.01
WR #633	522	435.00	83.33%	87.00	5,181.00	4,234.47	81.73%	946.53
HR #634	1564	1,120.25	71.63%	443.75	14,923.00	10,734.87	71.94%	4,188.13
LU #644	1884	1,210.25	64.24%	673.75	24,050.00	16,695.43	69.42%	7,354.57
SUBTOTAL	<u>189272</u>	<u>135389.5</u>		<u>53882.5</u>	<u>1,954,967.00</u>	<u>1,483,693.93</u>		<u>471,273.07</u>
LO #601	1880	1496.75	79.61%	383.25	34,794.00	26,857.60	77.19%	7,936.40
OUT #602	2589	1519.00	58.67%	1,070.00	50,431.00	34,346.05	68.11%	16,084.95
MSL #016	1560	1111.75	71.27%	448.25	18,820.00	13,347.83	70.92%	5,472.17
CAT #118	3120	482.75	15.47%	2,637.25	38,559.00	5,695.25	14.77%	32,863.75
ILL #604	1560	1,277.50	81.89%	282.50	18,500.00	15,206.71	82.20%	3,293.29
TP #120	4160	3266.25	78.52%	893.75	39,576.00	31,297.39	79.08%	8,278.61
DN SECURITY	1780	0.00	0.00%	1,780.00	45,570.00	0.00	0.00%	45,570.00
BE CUSTODIAN	1040	960.00	92.31%	80.00	14,271.00	12,694.68	88.95%	1,576.32
TOTAL	<u><u>206961</u></u>	<u><u>145503.5</u></u>	70.30%	<u><u>61457.5</u></u>	<u><u>2,215,488.00</u></u>	<u><u>1,623,139.44</u></u>	73.26%	<u><u>592,348.56</u></u>

Percentage of Months Included: 91.67%