

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

PROGRAM	HOURS ALLOCATED	HOURS USED YTD	% USED	BALANCE 6/30/2012	DOLLARS ALLOCATED	DOLLARS USED YTD	% USED	BALANCE 6/30/2012
DN #605	12136	11,590.25	95.50%	545.75	127,663.00	125,673.69	98.44%	1,989.31
BI #606	18560	13,397.50	72.18%	5,162.50	214,639.00	157,609.83	73.43%	57,029.17
BE #607	9574	8,655.25	90.40%	918.75	101,086.00	94,057.46	93.05%	7,028.54
CH #608	7737	4,816.25	62.25%	2,920.75	80,807.00	55,494.85	68.68%	25,312.15
DC #609	8395	7,447.00	88.71%	948.00	88,242.00	76,268.05	86.43%	11,973.95
ED #610	27751	26,922.25	97.01%	828.75	274,871.00	298,832.39	108.72%	(23,961.39)
MC #611	19054	17,254.50	90.56%	1,799.50	215,560.00	202,595.19	93.99%	12,964.81
RE #612	8556	7,165.50	83.75%	1,390.50	79,940.00	78,777.74	98.55%	1,162.26
SO #613	18714	14,278.75	76.30%	4,435.25	190,047.00	150,462.65	79.17%	39,584.35
VI #614	13446	12,741.50	94.76%	704.50	128,245.00	129,689.09	101.13%	(1,444.09)
WA #615	13453	10,828.00	80.49%	2,625.00	134,436.00	114,659.60	85.29%	19,776.40
NW #616	18720	2839	15.17%	15,881.00	189,404.00	26,771.69	14.13%	162,632.31
CT #631	8316	6,404.75	77.02%	1,911.25	76,371.00	71,019.50	92.99%	5,351.50
<u>EXTENSION LIBRARIES</u>								
NP #632	890	722.00	81.12%	168.00	9,502.00	7,310.05	76.93%	2,191.95
WR #633	522	490.00	93.87%	32.00	5,181.00	4,753.12	91.74%	427.88
HR #634	1564	1,236.75	79.08%	327.25	14,923.00	11,878.18	79.60%	3,044.82
LU #644	1884	1,330.75	70.63%	553.25	24,050.00	18,386.71	76.45%	5,663.29
SUBTOTAL	<u>189272</u>	<u>148120</u>		<u>41152</u>	<u>1,954,967.00</u>	<u>1,624,239.79</u>		<u>330,727.21</u>
LO #601	1880	1645.25	87.51%	234.75	34,794.00	29,852.13	85.80%	4,941.87
OUT #602	2589	2155.50	83.26%	433.50	50,431.00	45,908.55	91.03%	4,522.45
MSL #016	1560	1243.25	79.70%	316.75	18,820.00	14,986.73	79.63%	3,833.27
CAT #118	3120	482.75	15.47%	2,637.25	38,559.00	5,695.25	14.77%	32,863.75
ILL #604	1560	1,393.00	89.29%	167.00	18,500.00	16,577.69	89.61%	1,922.31
TP #120	4160	3537.25	85.03%	622.75	39,576.00	33,959.51	85.81%	5,616.49
DN SECURITY	1780	0.00	0.00%	1,780.00	45,570.00	0.00	0.00%	45,570.00
BE CUSTODIAN	1040	1040.50	100.05%	(0.50)	14,271.00	13,800.75	96.70%	470.25
TOTAL	<u><u>206961</u></u>	<u><u>159617.5</u></u>	77.12%	<u><u>47343.5</u></u>	<u><u>2,215,488.00</u></u>	<u><u>1,785,020.40</u></u>	80.57%	<u><u>430,467.60</u></u>

Percentage of Months Included: 100.00%