

BUDGET-UNIT: LGAA

FUND: 0001

PCN	STATUS VAC-DATE	TITLE	PCA--INDEX	1 DIST%	2 BUDGETED SALARY/BEN (1 * TOTL 2)	3 EXP.TO DATE REG/BENF/OT	4 EXP. % RATE (3 / 2)	5 BALANCE SALARY/BEN (2 - 3)	6 PROJ EXP. % RATE (5 / 2)
1011	F	LIEUTENANT GOVERNOR	2123	100%	70,066.47	0.00	0%	70,066.47	100%
				% OF FTP					
		POSITION TOTALS --->	1.00	100%	70,066.47	0.00	0%	70,066.47	100%
1013	F	CHIEF OF STAFF	1000000 2123	0%	0.00	34,254.87	0%	34,254.87-	0%
			2123	100%	66,392.13	0.00	0%	66,392.13	100%
				% OF FTP					
		POSITION TOTALS --->	1.00	100%	66,392.13	34,254.87	52%	32,137.26	48%
1012	V	ADMIN ASST	2123	100%	27,434.56	0.00	0%	27,434.56	100%
				% OF FTP					
		POSITION TOTALS --->	1.00	100%	27,434.56	0.00	0%	27,434.56	100%
9999	01/04/2019 F	TEMPORARY EMPLOYEES	2123	100%	3,506.27	0.00	0%	3,506.27	100%
			1000000 2123	0%	0.00	1,897.25	0%	1,897.25-	0%
				% OF FTP					
		POSITION TOTALS --->	0.00	100%	3,506.27	1,897.25	54%	1,609.02	46%
1011	F	LIEUTENANT GOVERNOR	1000000 2123	0%	0.00	34,919.55	0%	34,919.55-	0%
				% OF FTP					
		POSITION TOTALS --->	0.00	0%	0.00	34,919.55	0%	34,919.55-	0%
				% OF FTP					
		** FUND-TOTALS --->	3.00		167,399.43	71,071.67	42%	96,327.76	58%
				% OF FTP					
		** BUDGET UNIT TOTALS --->	3.00		167,399.43	71,071.67	42%	96,327.76	58%
				% OF FTP					
		** AGENCY-TOTALS --->	PCNS 4	3.00	167,399.43	71,071.67	42%	96,327.76	58%

**** = GREATER THAN 100%
 //// = LESS THAN -100%
 ???? = NOT CONVERTED TO STARS