

BUDGET-UNIT: SGBP

FUND: 0001  
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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)
9992	V	TEMPORARY EMPLOYEES	11000	1011 100%	0.00	0.00	0%	0.00	0%
				% OF FTP					
	10/01/2002	POSITION TOTALS --->		0.00 100%	0.00	0.00	0%	0.00	0%
9993	V	TEMPORARY EMPLOYEES	11000	1011 100%	0.00	0.00	0%	0.00	0%
				% OF FTP					
	01/17/2004	POSITION TOTALS --->		0.00 100%	0.00	0.00	0%	0.00	0%
0003	F	ADMIN ASST 1	1100000	1011 0%	0.00	29,027.18	0%	29,027.18-	0%
				1011 100%	58,175.76	0.00	0%	58,175.76	100%
				% OF FTP					
		POSITION TOTALS --->		1.00 100%	58,175.76	29,027.18	50%	29,148.58	50%
0001	F	EXEC DIRECTOR	1100000	1011 100%	106,182.78	0.00	0%	106,182.78	100%
				1011 0%	0.00	52,961.63	0%	52,961.63-	0%
				% OF FTP					
		POSITION TOTALS --->		1.00 100%	106,182.78	52,961.63	50%	53,221.15	50%
				% OF FTP					
		** FUND-TOTALS --->		2.00	164,358.54	81,988.81	50%	82,369.73	50%
FUND: 0349									
0004	F	TECH RECORDS SPEC 2	1100000	1449 100%	59,730.36	0.00	0%	59,730.36	100%
				1449 0%	0.00	29,838.61	0%	29,838.61-	0%
				% OF FTP					
		POSITION TOTALS --->		1.00 100%	59,730.36	29,838.61	50%	29,891.75	50%
				% OF FTP					
		** FUND-TOTALS --->		1.00	59,730.36	29,838.61	50%	29,891.75	50%
		** BUDGET UNIT TOTALS --->		3.00	224,088.90	111,827.42	50%	112,261.48	50%
		** AGENCY-TOTALS --->	PCNS 5	3.00	224,088.90	111,827.42	50%	112,261.48	50%

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