Page	Scroll Area (Label)
Budget vs. Actuals	Income & Expenses
Budget vs. Actuals	Income & Expenses
Budget vs. Actuals	Income & Expenses
Budget vs. Actuals	Income & Expenses
Budget vs. Actuals	Income & Expenses
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Budget vs. Actuals	Income & Expenses
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Schedule A Salaries	Salaries, Fringe Benefits, A&G Expense
Schedule A Salaries	Salaries, Fringe Benefits, A&G Expense
Schedule A Salaries	Salaries, Fringe Benefits, A&G Expense
Schedule A Salaries	Salaries, Fringe Benefits, A&G Expense
Schedule A Salaries	Salaries, Fringe Benefits, A&G Expense
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Schedule A Distribution	Program/Service and Administrative & General Expense Detail
Budget Summary	Income, Expenses, Contract Management > Distribute Total A&G
Budget Summary	Income, Expenses, Contract Management > Distribute Total A&G
Budget Summary	Income, Expenses, Contract Management > Distribute Total A&G
Budget Summary	Income, Expenses, Contract Management > Distribute Total A&G
	Income, Expenses, Contract Management > Account Number and
Budget Summary	Description > Budget Amount > PROGRAM_CODE
	Income, Expenses, Contract Management > Account Number and
Budget Summary	Description > Budget Amount > PROGRAM_CODE
	Income, Expenses, Contract Management > Account Number and
Budget Summary	Description > Budget Amount > PROGRAM_CODE
	Income, Expenses, Contract Management > Account Number and
Budget Summary	Description > Budget Amount > PROGRAM_CODE
	Income, Expenses, Contract Management > Account Number and
Budget Summary	Description > Budget Amount > PROGRAM_CODE

Income, Expenses, Contract Management > Account Number and
Description > Budget Amount > PROGRAM_CODE
Income, Expenses, Contract Management > Account Number and
Description > Budget Amount > PROGRAM_CODE
Income, Expenses, Contract Management > Account Number and
Description > Budget Amount > PROGRAM_CODE
Income, Expenses, Contract Management > Account Number and
Description > Budget Amount > PROGRAM_CODE
Income, Expenses, Contract Management > Account Number and
Description > Budget Total > INCOME / EXPENSE SUMMARY
Income, Expenses, Contract Management > Account Number and
Description > Budget Total > INCOME / EXPENSE SUMMARY
Description > Budget Total > INCOME / EXPENSE SUMMARY
Income Function Contract Management Account Number and
Income, Expenses, Contract Management > Account Number and
Description > Budget Total > INCOME / EXPENSE SUMMARY
Income, Expenses, Contract Management > Account Number and
Description > Budget Total > CONTRACT MANAGEMENT INFO
Income, Expenses, Contract Management > Account Number and
Description > Budget Total > CONTRACT MANAGEMENT INFO
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Income, Expenses, Contract Management > Total Budget
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Income, Expenses, Contract Management > Distribute Total A&G
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Income, Expenses, Contract Management > Distribute Total A&G
Income, Expenses, Contract Management > Distribute Total A&G
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Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE BUDGET
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Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE BUDGET
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Budget Revision	_
	Income, Expenses, Contract Management > Account Number and
	Description > Budget Amount > PROGRAM_CODE NEW REQUEST
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	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE CHANGE +/-
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	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE BUDGET
	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE NEW REQUEST
	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE CHANGE +/-
	Income Functional Contract Management Account Number of
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Budget Revision	Description > Budget Amount > PROGRAM_CODE BUDGET
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Budget Revision	Description > Budget Amount > PROGRAM_CODE NEW REQUEST
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Budget Revision	Description > Budget Amount > PROGRAM_CODE BUDGET
	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE NEW REQUEST
	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE CHANGE +/-
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Budget Revision	Description > Budget Amount > PROGRAM_CODE BUDGET
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Budget Revision	Description > Budget Amount > PROGRAM_CODE NEW REQUEST
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	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE CHANGE +/-
<u> </u>	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE BUDGET
	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE NEW REQUEST
	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE CHANGE +/-
	Income Function Control Management Account No.
Budget Devision	Income, Expenses, Contract Management > Account Number and
Budget Revision	Description > Budget Amount > PROGRAM_CODE BUDGET

Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE NEW REQUEST
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE CHANGE +/-
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE BUDGET
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE NEW REQUEST
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE CHANGE +/-
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE BUDGET
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE NEW REQUEST
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE CHANGE +/-
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Total > INCOME / EXPENSE SUMMARY
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Total > INCOME / EXPENSE SUMMARY
Budget Revision	Income, Expenses, Contract Management > Account Number and Description > Budget Total > INCOME / EXPENSE SUMMARY
Budget Revision	Income, Expenses, Contract Management > Total Budget
Budget Revision	Income, Expenses, Contract Management > Total New Request
Budget Revision	Income, Expenses, Contract Management > Total Change

Field Label	Calculation
Approved Budget	Pre-populated
YTD Actuals	SUM(all previously submitted actuals)
Current Actual Amount	Editable field to enter \$ value
Total Actuals	YTD Actuals + Current Actual Amount
Balance Remaining	Approved Budget – Total Income Actuals
Expense % of Total Budget	(Total Expense Actuals/Approved Budget)*100
Balance % of Total Budget	(Balance Remaining/Approved Budget)*100
Dalarios 70 or Fotal Badget	
	IF(Total Expense Actuals>1.2*Approved Budget) then
Exceeds 20% by	Exceeds 20% by = Total Expense Actuals -(1.2*Approved Budget)
YE Expense Forecast	Editable field to enter \$ value
Total Expense Forecast	Total Income Actuals + YE Income Forecast
Expense % of Total Budget	(Total Expense Forecast/Approved Budget)*100
Balance % of Total Budget	(Balance Remaining/Approved Budget)*100
Dalaries 70 or Fetal Baaget	
	IF(Total Expense Forecast>1.2*Approved Budget) then Exceeds
Exceeds 20% by	20% by = Total Expense Forecast -(1.2*Approved Budget)
Rate Per Hour	(Base Annual Salary/ Weeks per Year) / Total Hours per Week
Annual Fringe Benefits	Base Annual Salary (Fringe Benefits %/100)
Total Contract Expense	Program Salary + Program Fringe Benefits
Total Reported Expense	Total Contract Expense + Total Other Non-Contract Funding
Sum(Total Reported Expense)	Sum of "Total Reported Expense"
Carricial Reported Expense)	Carried Tetal Reported Expense
Program Salary	(Base Annual Salary)(Number of Resources)(Program % of Time)
r regram early	(Annual Fringe Benefit)(Number of Resources)(Program % of
Program Fringe Benefits	Time)
Total Program Expense	Program Salary + Program Fringe Benefits
Total Allocation	Sum of "Program % of Time"
Total Program Salary	Sum of "Program Salary"
Total Program Fringe Benefits	Sum of "Program Fringe Benefits"
Total Contract Expense	Sum of "Total Program Expense"
	Sum of Program Salary Amount from Schedule A Salaries for non-
5### Staff Salaries & Wages	Administrative A&G (total by Program Code = 'A & G')
The state salaries of trages	The state of the
	Sum of Program Fringe Benefits Amount from Schedule A Salaries
5### Fringe Benefits	for non-Administrative A&G (total by Program Code = 'A & G')
Ŭ.	Sum of Program Salary Amount from Schedule A Salaries for
7#### Staff Salaries & Wages	Administrative A&G (total by Program Code = 'A & G')
3.0	, , , , , ,
	Sum of Program Fringe Benefits Amount from Schedule A Salaries
7### Fringe Benefits	for Administrative A&G (total by Program Code = 'A & G')
l l l l l l l l l l l l l l l l l l l	Sum of Budget Amount under 4000 account excluding 4200 &
4000 INCOME	4300 (total by program column)
	Sum of Budget Amount under 4#00 account (total by program
4#00 ACCOUNT_DESCRIPTION	column)
	Sum of Funding Distribution Amount* from Budget Definition for
	the same Account, SID, ChartField 2, and Project (total by
4### ACCOUNT_DESCRIPTION	program)
	Sum of Budget Amount under 5000 account (total by program
5000 DIRECT EXPENSES	column)
2000 211 (201 211 211 211 211 211 211 211 211 211	Sum of Budget Amount under 5#00 account (total by program
5#00 ACCOUNT_DESCRIPTION	column)
ONGO AGGGGTT_DEGGTTT TION	Joseph John Market Mark

5101 Staff Salaries & Wages	Sum of Program Salary Amount* from Schedule A Salaries (total by Program Code <> 'A & G')
To rotali Galarico a vvagos	Sum of Program Fringe Benefits Amount* from Schedule A
5200 FRINGE BENEFITS	Salaries (total by Program Code <> 'A & G')
	Sum of Budget Amount under 7000 account (total by program
7000 INDIRECT EXPENSES	column)
	Sum of Budget Amount under 7#00 account (total by program
7#00 ACCOUNT_DESCRIPTION	column)
TOTAL INCOME	4400 CONTRACT FUNDING (total by program column)
TOTAL INCOME	= 4100 CONTRACT FUNDING> (total by program column)
	= 5000 DIRECT EXPENSES + 7000 INDIRECT EXPENSES>
TOTAL EXPENSES	(total by program column)
TOTAL EXI ENGES	(total by program column)
	= 4100 CONTRACT FUNDING - (5000 DIRECT EXPENSES +
EXCESS / SHORTAGE	7000 INDIRECT EXPENSES)> (total by program column)
EXCESS/ SHORTAGE	7000 INDIRECT EXTENSES) > (total by program column)
	= (4100 CONTRACT FUNDING / 4000 INCOME) * 100> (total
CONTRACT FUNDING PERCENTAGE	by program column)
CONTINUE TO STEEL TO LETTER THE	Sy program columny
	= (7100 ADMINISTRATIVE & GENERAL / 5000 DIRECT
A&G PERCENTAGE	EXPENSES) * 100> (total by program column)
7.6.6 7 = 7.6 = 7.7 7.6 =	Sum of all program rows. For the % total, it is calculated based on
#### ACCOUNT_DESCRIPTION	total from column. (total by account row)
mmm / teesert	Sum of Program Salary Amount from Schedule A Salaries for non-
5### Staff Salaries & Wages	Administrative A&G (total by Program Code = 'A & G')
The state of the s	the control of the co
	Sum of Program Fringe Benefits Amount from Schedule A Salaries
5### Fringe Benefits	for non-Administrative A&G (total by Program Code = 'A & G')
	Sum of Program Salary Amount from Schedule A Salaries for
7### Staff Salaries & Wages	Administrative A&G (total by Program Code = 'A & G')
_	· · · ·
	Sum of Program Fringe Benefits Amount from Schedule A Salaries
7### Fringe Benefits	for Administrative A&G (total by Program Code = 'A & G')
	Sum of Budget Amount under 4000 account excluding 4200 &
	4300 (total by program column), amount from last accepted Budget
4000 INCOME	Summary version
	Sum of New Request Amount under 4000 account excluding 4200
4000 INCOME	& 4300 (total by program column)
	NEW BEOLIEGE, BUS SET
4000 INCOME	= NEW REQUEST - BUDGET
	Cum of Budget Amount under 4400 coccuet (total by one con-
4#00 ACCOUNT DESCRIPTION	Sum of Budget Amount under 4#00 account (total by program
4#00 ACCOUNT_DESCRIPTION	column), amount from last accepted Budget Summary version
	Sum of New Request Amount under 4#00 account (total by
4#00 ACCOUNT_DESCRIPTION	program column)
THOU ACCOUNT DESCRIPTION	program column)
4#00 ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
4### ACCOUNT_DESCRIPTION	Amount from last accepted Budget Summary version
	1

4### ACCOUNT_DESCRIPTION	On start budget revision, amount is auto-populated from last accepted Budget Summary version if revise funding is allowed. If revise funding is not allowed, get Sum of Funding Distribution Amount* from Budget Definition for the same Account, SID, ChartField 2, and Project.
	,
4### ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
5000 DIRECT EXPENSES	Sum of Budget Amount under 5000 account (total by program column), amount from last accepted Budget Summary version
5000 DIRECT EXPENSES	Sum of New Request Amount under 5000 account (total by program column)
5000 DIRECT EXPENSES	= NEW REQUEST - BUDGET
5#00 ACCOUNT_DESCRIPTION	Sum of Budget Amount under 5#00 account (total by program column), amount from last accepted Budget Summary version
5#00 ACCOUNT_DESCRIPTION	Sum of New Request Amount under 5#00 account (total by program column)
5#00 ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
5### ACCOUNT_DESCRIPTION	Amount from last accepted Budget Summary version
5### ACCOUNT_DESCRIPTION	On start budget revision, amount is auto-populated from last accepted Budget Summary version
5### ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
5101 Staff Salaries & Wages	Amount from last accepted Budget Summary version
5101 Staff Salaries & Wages	Sum of Program Salary Amount* from Schedule A Salaries (total by Program Code <> 'A & G')
5101 Staff Salaries & Wages	= NEW REQUEST - BUDGET
5200 FRINGE BENEFITS	Amount from last accepted Budget Summary version
5200 FRINGE BENEFITS	Sum of Program Fringe Benefits Amount* from Schedule A Salaries (total by Program Code <> 'A & G')
5200 FRINGE BENEFITS	= NEW REQUEST - BUDGET
7000 INDIRECT EXPENSES	Sum of Budget Amount under 7000 account (total by program column), amount from last accepted Budget Summary version

	Sum of New Request Amount under 7000 account (total by
7000 INDIRECT EXPENSES	program column)
7000 INDIRECT EXPENSES	= NEW REQUEST - BUDGET
	Sum of Budget Amount under 7#00 account (total by program
7#00 ACCOUNT_DESCRIPTION	column), amount from last accepted Budget Summary version
	Sum of New Request Amount under 7#00 account (total by
7#00 ACCOUNT_DESCRIPTION	program column)
	program commy
7#00 ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
7### ACCOUNT DESCRIPTION	Amount from last accepted Budget Summary version
THE ACCOUNT DESCRIPTION	Amount nom last accepted budget ourimary version
	On start budget revision, amount is auto-populated from last
7### ACCOUNT_DESCRIPTION	accepted Budget Summary version
7### ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
THE ACCOUNT DESCRIPTION	- NEW REGUEST - DODGET
	= 4100 CONTRACT FUNDING (total by program column)>
TOTAL INCOME	(total by program column)
	FOOD DIDECT EXPENSES . 7000 INDIDECT EXPENSES
TOTAL EXPENSES	= 5000 DIRECT EXPENSES + 7000 INDIRECT EXPENSES> (total by program column)
TOTAL EXILINOLS	(total by program column)
	= 4100 CONTRACT FUNDING - (5000 DIRECT EXPENSES +
EXCESS / SHORTAGE	7000 INDIRECT EXPENSES)> (total by program column)
WWWW ACCOUNT DECORISTION	Sum of all program rows from BUDGET column (total by account
#### ACCOUNT_DESCRIPTION	row) Sum of all program rows from NEW REQUEST column (total by
#### ACCOUNT_DESCRIPTION	account row)
	Sum of all program rows from CHANGE column (total by account
#### ACCOUNT_DESCRIPTION	row)