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
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
Budget vs. Actuals	Income & Expenses
Budget vs. Actuals	Income & Expenses
Budget vs. Actuals	Income & Expenses
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
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE

Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Amount > PROGRAM_CODE
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Total > INCOME / EXPENSE SUMMARY
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Total > INCOME / EXPENSE SUMMARY
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Total > INCOME / EXPENSE SUMMARY
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Total > CONTRACT MANAGEMENT INFO
Budget Summary	Income, Expenses, Contract Management > Account Number and Description > Budget Total > CONTRACT MANAGEMENT INFO
Budget Summary	Income, Expenses, Contract Management > Total Budget
Budget Revision	Income, Expenses, Contract Management > Distribute Total A&G
Budget Revision	Income, Expenses, Contract Management > Distribute Total A&G
Budget Revision	Income, Expenses, Contract Management > Distribute Total A&G
Budget Revision	Income, Expenses, Contract Management > Distribute Total A&G
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 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 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 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
Exceeds 20% by	IF(Total Expense Actuals>1.2*Approved Budget) then 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
Exceeds 20% by	IF(Total Expense Forecast>1.2*Approved Budget) then Exceeds 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"
Program Salary	(Base Annual Salary)(Number of Resources)(Program % of Time)
Program Fringe Benefits	(Annual Fringe Benefit)(Number of Resources)(Program % of 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"
5### Staff Salaries & Wages	Sum of Program Salary Amount from Schedule A Salaries for non-Administrative A&G (total by Program Code = 'A & G')
5### Fringe Benefits	Sum of Program Fringe Benefits Amount from Schedule A Salaries for non-Administrative A&G (total by Program Code = 'A & G')
7#### Staff Salaries & Wages	Sum of Program Salary Amount from Schedule A Salaries for Administrative A&G (total by Program Code = 'A & G')
7### Fringe Benefits	Sum of Program Fringe Benefits Amount from Schedule A Salaries for Administrative A&G (total by Program Code = 'A & G')
4000 INCOME	Sum of Budget Amount under 4000 account excluding 4200 & 4300 (total by program column)
4#00 ACCOUNT_DESCRIPTION	Sum of Budget Amount under 4#00 account (total by program column)
4### ACCOUNT_DESCRIPTION	Sum of Funding Distribution Amount* from Budget Definition for the same Account, SID, ChartField 2, and Project (total by program)
5000 DIRECT EXPENSES	Sum of Budget Amount under 5000 account (total by program column)
5#00 ACCOUNT_DESCRIPTION	Sum of Budget Amount under 5#00 account (total by program column)

5101 Staff Salaries & Wages	Sum of Program Salary Amount* from Schedule A Salaries (total by Program Code <> 'A & G')
5200 FRINGE BENEFITS	Sum of Program Fringe Benefits Amount* from Schedule A Salaries (total by Program Code <> 'A & G')
7000 INDIRECT EXPENSES	Sum of Budget Amount under 7000 account (total by program column)
7#00 ACCOUNT_DESCRIPTION	Sum of Budget Amount under 7#00 account (total by program column)
TOTAL INCOME	= 4100 CONTRACT FUNDING --> (total by program column)
TOTAL EXPENSES	= 5000 DIRECT EXPENSES + 7000 INDIRECT EXPENSES --> (total by program column)
EXCESS / SHORTAGE	= 4100 CONTRACT FUNDING - (5000 DIRECT EXPENSES + 7000 INDIRECT EXPENSES) --> (total by program column)
CONTRACT FUNDING PERCENTAGE	= (4100 CONTRACT FUNDING / 4000 INCOME) * 100 --> (total by program column)
A&G PERCENTAGE	= (7100 ADMINISTRATIVE & GENERAL / 5000 DIRECT EXPENSES) * 100 --> (total by program column)
#### ACCOUNT_DESCRIPTION	Sum of all program rows. For the % total, it is calculated based on total from column. (total by account row)
5### Staff Salaries & Wages	Sum of Program Salary Amount from Schedule A Salaries for non-Administrative A&G (total by Program Code = 'A & G')
5### Fringe Benefits	Sum of Program Fringe Benefits Amount from Schedule A Salaries for non-Administrative A&G (total by Program Code = 'A & G')
7### Staff Salaries & Wages	Sum of Program Salary Amount from Schedule A Salaries for Administrative A&G (total by Program Code = 'A & G')
7### Fringe Benefits	Sum of Program Fringe Benefits Amount from Schedule A Salaries for Administrative A&G (total by Program Code = 'A & G')
4000 INCOME	Sum of Budget Amount under 4000 account excluding 4200 & 4300 (total by program column), amount from last accepted Budget Summary version
4000 INCOME	Sum of New Request Amount under 4000 account excluding 4200 & 4300 (total by program column)
4000 INCOME	= NEW REQUEST - BUDGET
4#00 ACCOUNT_DESCRIPTION	Sum of Budget Amount under 4#00 account (total by program column), amount from last accepted Budget Summary version
4#00 ACCOUNT_DESCRIPTION	Sum of New Request Amount under 4#00 account (total by program column)
4#00 ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
4### ACCOUNT_DESCRIPTION	Amount from last accepted Budget Summary version

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

7000 INDIRECT EXPENSES	Sum of New Request Amount under 7000 account (total by program column)
7000 INDIRECT EXPENSES	= NEW REQUEST - BUDGET
7#00 ACCOUNT_DESCRIPTION	Sum of Budget Amount under 7#00 account (total by program column), amount from last accepted Budget Summary version
7#00 ACCOUNT_DESCRIPTION	Sum of New Request Amount under 7#00 account (total by program column)
7#00 ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
7### ACCOUNT_DESCRIPTION	Amount from last accepted Budget Summary version
7### ACCOUNT_DESCRIPTION	On start budget revision, amount is auto-populated from last accepted Budget Summary version
7### ACCOUNT_DESCRIPTION	= NEW REQUEST - BUDGET
TOTAL INCOME	= 4100 CONTRACT FUNDING (total by program column) --> (total by program column)
TOTAL EXPENSES	= 5000 DIRECT EXPENSES + 7000 INDIRECT EXPENSES --> (total by program column)
EXCESS / SHORTAGE	= 4100 CONTRACT FUNDING - (5000 DIRECT EXPENSES + 7000 INDIRECT EXPENSES) --> (total by program column)
#### ACCOUNT_DESCRIPTION	Sum of all program rows from BUDGET column (total by account row)
#### ACCOUNT_DESCRIPTION	Sum of all program rows from NEW REQUEST column (total by account row)
#### ACCOUNT_DESCRIPTION	Sum of all program rows from CHANGE column (total by account row)