

BUDGET SYSTEM ENTRY IN PEOPLESFT FINANCIALS

Last updated 3/8/22

LOG IN:

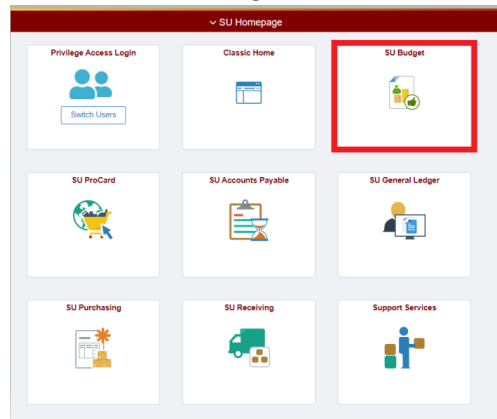
To login to Financials - finance.salisbury.edu



The login page features the Salisbury University logo at the top left. Below it is a banner image showing a building with the word "Financials" in large red letters and "Salisbury University" in smaller text below it. The main form contains two input fields: "User Name" and "Password". Below these fields is a red "Sign In" button. At the bottom of the form, there is a link for "Trouble logging in?", a checkbox for "Enable Screen Reader Mode", and a disclaimer: "By logging into this account, you agree to the [terms and conditions](#)."

FIGURE 1

- Use your same username/password as in GullNet (Figure 1).
- Choose the "SU Budget" Tile, then choose "Budget Template" from the menu on the left.



- You will only be able to see those department codes to which you have access. Enter Budget Period “2023” (Figure 2) and click on “Search”. A list of departments will then appear for selection or you can type in the department number in the search.

The screenshot displays the 'SU Budget' application interface. On the left is a navigation menu under 'SU Customizations' with options like 'Budget Setup Instructions', 'Populate Budget Setup', 'Budget Setup', 'Budget Rollup Codes', 'Run Budget KK Load', 'Budget Template' (highlighted), 'Load 01 Pin & Exp and Tele Exp', 'Create Budget Load Files', 'Unlock/Lock Budgets', 'Refresh Actuals', 'Create Budget Transaction Rpt', 'SU Departments and Projects', and 'Create SBS Budget Intfc File'. The main content area is titled 'Budget Template' and contains the instruction: 'Enter any information you have and click Search. Leave fields blank for a list of all values.' Below this is a 'Find an Existing Value' button and a 'Search Criteria' section. The search criteria include: 'SetID' (dropdown: 'begins with', text: 'SALIS'), 'Budget Period' (dropdown: 'begins with', text: '2023'), and 'Department' (dropdown: 'begins with', text: empty). The 'Department' field is circled in red. At the bottom of the search criteria are buttons for 'Search', 'Clear', 'Basic Search', and 'Save Search Criteria'.

FIGURE 2

SUMMARY PAGE

After logging in and entering the appropriate department code, you will see this page (Figure 3). There is no data input on this page; it is populated from the FY23 budget amounts from the Obj01 Exp, Obj02, Obj03 and Obj14 (if applicable) tabs. The Summary tab also includes the budget and actual spending for FY21 and FY22 (through Feb).

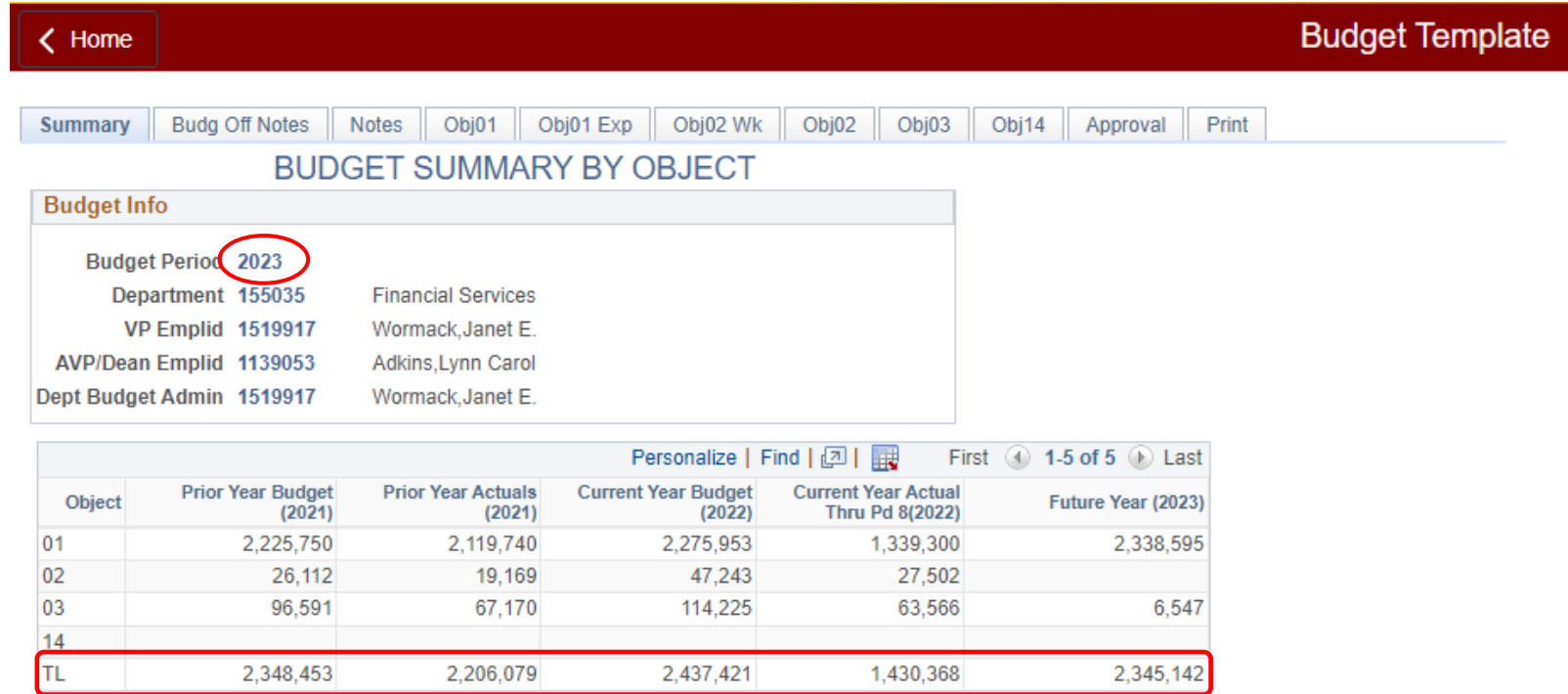


FIGURE 3

Save Return to Search Notify

Summary | Budg Off Notes | Notes | Obj01 | Obj01 Exp | Obj02 Wk | Obj02 | Obj03 | Obj14 | Approval | Print

NOTES PAGE

The **Notes** page (Figure 4) allows users to provide comments on anything higher level approvers, future users, and/or the Budget Office should know about the budget. Click the '+' or '-' box on the right to add or delete rows as desired. **Click on the small box with the arrow to expand the notes box to enter a longer comment.**

If your department has a revenue generating component, please note the anticipated revenue for FY23 on this page.

OVERALL BUDGET NOTES

Summary | Budg Off Notes | **Notes** | Obj01 | Obj01 Exp | Obj02 Wk | Obj02 | Obj03 | Obj14 | Approval | Print

Budget Info

Budget Period 2023
Department 155035 Financial Services
VP Emplid 1519917 Wormack,Janet E.
AVP/Dean Emplid 1139053 Adkins,Lynn Carol
Dept Budget Admin 1519917 Wormack,Janet E.

Personalize Find [?] [?]				First	1 of 1	Last
	Comment	Last Upd User	Last Update Date/Time			
1	<input type="text"/>	aoneal	03/06/22 6:23:32AM		+	-

Save | Return to Search | Notify

Summary | Budg Off Notes | Notes | Obj01 | Obj01 Exp | Obj02 Wk | Obj02 | Obj03 | Obj14 | Approval | Print

FIGURE 4

OBJ 01 BUDGET PAGE

The Obj 01 tab (Figure 5) is an inquiry page only for those with Budget Entry responsibilities. It will display the PINs/employees assigned to the department as well as vacant PIN positions. Anyone in an elevated budget role (budget administrator or higher) will also see projected salaries and benefits for FY23.

The 01 information is provided by the Budget Office (based on the most recent payroll) as a starting point for the 01 budget. Departmental personnel are likely aware of situations involving individual PIN employees that could impact the 01 budget more so than the budget office. Communication of changes to PINs such as a decision to leave a PIN vacant to utilize the savings elsewhere will need to be communicated to the Budget Office for changes to be made to 01.

Please utilize the comment fields if there is anything that needs to be communicated to a budget approver and/or the Budget Office regarding the PINs assigned to the department(s). Examples include: sabbaticals, retirement, transitional leave, allocation of salaries between departments, etc.

Please note the “Last Update USER ID and Date/Time”. These fields keep a record of the last person who updated data on the row. Most of the PIN transactions will show SUGL0026 as the username—this is the label associated with the process we used to upload this information into the template. If anything is changed or added (comment), the userid will be updated when the page is saved.

Budget Info

Budget Period	2023
Department	155035 Financial Services
VP Emplid	1519917 Wormack,Janet E.
AVP/Dean Emplid	1139053 Adkins,Lynn Carol
Dept Budget Admin	1519917 Wormack,Janet E.

Please indicate (in the comments field) if a PIN will not be fully utilized in the upcoming fiscal year. Please communicate with your divisional leadership to determine how PIN salary and benefits savings can be utilized. Ultimately, any cost savings associated with a PIN will need to be communicated to the Budget Office so that the cost savings can be reflected in the budget template.

In addition to cost savings, please include in the comments any additional information that will be helpful during the budget review process: sabbatical leave, transitional leave, promotional increases, etc.

Save

Data Loaded 02/28/2022 12:00AM

Empl ID	Name	Position Number	Description	Current Year Salary (2022)	Current Year Benefits (2022)	Future Year Salary (2023)	Future Year Benefits (2023)	Total SB Future Cost (2023)	Current Year (2022) Comments	Future Year (2023) Comments	Copy	Last Update User ID	Last Upd D
1		00073019	ACCOUNTING ASSOC							JO - FY23 Vacant PIN--assumed	Copy	jaoneal	03/06/2022 8:25:40AM
2		00064253	ACCOUNT CLERK III							JO - FY23 Vacant PIN--assumed	Copy	jaoneal	03/06/2022 8:25:40AM
3	1038156 Canada,Jeffrey H.	00046993	Dir, Purchasing/Materials Mgt.								Copy	SUGL0026	03/05/2022 9:17:04PM
4	1038729 Saxmann,Heather L.	00042870	Accountant								Copy	SUGL0026	03/05/2022 9:17:04PM

FIGURE 5

OBJ 01 EXPENSE PAGE

The Obj01 Exp page (Figure 6) accumulates the cost of the PINs for a given department based on the account codes that will be charged for salaries and benefits. The expenses reflected on this page tie back to the salaries and benefits detailed by PIN on the previous page.

This tab has been loaded with projected PIN-related expenses for FY23. The projection is based on all PINs being filled for 100% of the year. Please utilize the comments fields to indicate any known information about the projected costs. Each department will also need to project FY23 budgets dollars for overtime and shift differential.

Do not budget for tuition waivers (for employees or dependents) or accrued leave payouts at the department level. Budget dollars will be held aside at the division level to cover these costs. As expenses are posted to individual departments, budget dollars will be transferred to cover the expense.

Budget Info

Budget Period: 2023
 Department: 155035 Financial Services
 VP Emplid: 1519917 Wormack, Janet E.
 AVP/Dean Emplid: 1139053 Adkins, Lynn Carol
 Dept Budget Admin: 1519917 Wormack, Janet E.

Please indicate in the comment field any pertinent information regarding 01 expenses such as overtime and shift differential.

As a reminder, we are no longer budgeting for accrued leave payouts (011100) and tuition waivers (013100) at the department level. These expenses will be budgeted for at the division level and pushed down to the departments as expenses are posted. The future year amount fields for these accounts are now grayed out to prevent departments from entering these amounts.

You may see some column alignment issues if you are using Microsoft Edge as your browser. Please use either Chrome or Internet Explorer.

Data Loaded: 02/28/2022 12:00AM Save

Account	Description	Prior Year Budget (2021)	Prior Year Actuals (2021)	Current Year Budget (2022)	Current Year Actual Thru Pd 8(2022)	Future Year (2023)	Current Year (2022) Comments	Future Year (2023) Comments	Copy	Last Update User ID	Last Upd Date/Time
1 010001	Object 01 Control Budget	2,225,750	2,119,740	2,275,953	1,339,300	2,338,595			Copy		
2 010110	Faculty: Tenure/Tenure-Track								Copy		
3 010115	Faculty: Non-Tenure Track								Copy		
4 010160	Exempt Staff-Regular	887,688	845,237	887,556	529,830	899,451			Copy	SUGL0026	03/05/2022 9:17:04PM
5 010170	Non Exempt Staff-Regular	550,258	553,881	586,785	318,663	638,235			Copy	SUGL0026	03/05/2022 9:17:04PM
6 010180	Librarians								Copy		
7 010198	Reg Salary Tfr-Time & Effort								Copy		
8 010199	Salary Transfers/Chargebacks								Copy		

FIGURE 6

OBJ 02 WORKSHEET PAGE

The Obj02 Wk page (Figure 7) provides delivered logic to build the 02 contractual payroll budget.

The data fields for adding a position are divided into three sections. The three sections can be displayed all at once across the page (will require scrolling) by clicking on the “show all columns” icon circled below. This will allow the user to fill in all pertinent information for the position(s).

The worksheet is designed for the user to select the employee type from the drop-down menu. Once selected, please complete as much information as possible about the employee(s). A line item can represent a single employee such as a FTNTT faculty member or can be used to accumulate the cost for a group of employees such as student workers.

If defining the same type of employee on two different lines, please use the optional “Name” field to differentiate (example: if you will be hiring two adjunct faculty members and want to have a line item for each, you can put their names in or you could put #1, #2 in the “Name” field to differentiate the two lines). You will receive a duplicate error on the page if two lines are the same employee type but are not differentiated in the “Name” field.

Unemployment and social security will automatically calculate based on the employee type that is entered. Contractual Health cost will be budgeted at a higher level (like TW and leave payouts)—budget will be moved into the department when the expenses are posted in late spring 2023.

NOTE: Tuition waivers for GAs still need to be budgeted on the Obj 02 Worksheet. Once information has been entered for the 02 employees and saved, the box on the bottom left will populate and accumulate the costs by account code. These costs will be reflected on the Obj02 page.

OBJECT 02 Worksheet - Tech & Special Fees

Summary | Budg Off Notes | Notes | Obj01 | Obj01 Exp | **Obj02 Wk.** | Obj02 | Obj03 | Obj14 | Approval | Print

OBJECT 02 Worksheet - Tech & Special Fees

Budget Info

Budget Period: 2023
Department: 156035 Financial Services
VP Emplid: 1519917 Wormack, Janet E.
AVP/Dean Emplid: 1139053 Adkins, Lynn Carol
Dept Budget Admin: 1519917 Wormack, Janet E.

FY23 Rates (for entire year):
Instructor/Lecturer: \$1,010 per credit hour
Assistant Professor: \$1,050 per credit hour
Associate Professor: \$1,093 per credit hour
Professor: \$1,129 per credit hour
Adjunct I: \$1,010 per credit hour
Adjunct II: \$1,111 per credit hour
Doctoral Courses: \$5,500 per course with min of 5 students

Minimum Wage: Increases from \$12.50/hour to \$13.25/hour effective Jan 1, 2023. An increase is only required for those employees who are at the minimum rate.

Minimum GA stipends: \$9,270 annual stipend

FY23 Tuition Waiver Rates per Credit Hour:
Regular Graduate In-State Rate: \$420 per credit hour
Eid In-State Rate: \$560 per credit hour
On-Line GIS: \$564 (\$575 - \$111 fees) per credit hour
On-Line MBA: \$664 (\$775 - \$111 fees) per credit hour
On-Line MSW: \$664 (\$775 - \$111 fees) per credit hour
On-Line DNP: \$677 (\$788 - \$111 fees) per credit hour
On-Line MSN: \$420 (\$539 - \$111 fees) per credit hour

Note: Health insurance for contractual employees is included in the division level budget, similar to tuition waivers and accrued leave payouts. The fields for these expenses are no longer included at the department level on this page.

Save

Personalize | Find | First | 1 of 1 | Last

Posn/Nm/Comment	Monetary	Last Upd	Employee Type	Earnings Account	Empl ID (Optional)	Name (Optional)	Current Year (2022) Comments	Future Year (2023) Comments	Copy	One Time Expense?	SUPER Request # - new employees only (Optional)	Covering for PIN (optional)
			<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	Copy	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

Summary:

FIGURE 7

OBJ 02 BUDGET PAGE

The Obj02 page (Figure 8) reflects the detail that was input on the Obj02 Wk page. Fields that are greyed out on this page need to be updated on the Obj02 Wk page if changes are needed. There are a few fields that can be directly input on this page including overtime. Please fill in these fields if you have those types of expenses for your contractual employees.

The page displays prior year (FY21) budget amounts and actual expenses, as well as the current year (FY22) budget amounts and actuals through February. Overall 02 control budget and actual totals will appear at the top (Row 1) and actual expenses will be detailed within each account code. There is a copy function which allows the user to copy comments from the prior year to the current year.

Once completed for FY23, budget totals will roll to the initial Summary tab.

OBJECT 02 - Tech & Special Fees

Budget Info

Budget Period 2023
 Department 155035 Financial Services
 VP Emplid 1519917 Wormack,Janet E.
 AVP/Dean Emplid 1139053 Adkins,Lynn Carol
 Dept Budget Admin 1519917 Wormack,Janet E.

Please indicate (in the comment field) any pertinent information regarding 02 expenses such as honoraria cost, overtime, grant buyout credits, shift differential, etc.

Data Loaded 02/28/2022 12:00AM Save

Account	Description	Prior Year Budget (2021)	Prior Year Actual (2021)	Current Year Budget (2022)	Current Year Actual Thru Pd 8(2022)	Future Year (2023)	Current Year (2022) Comments	Future Year (2023) Comments	Copy	One Time Charge Flag	Last Update User ID	Last Upd Date/Time
1 020001	Object 02 Control Budget	26,112	19,169	47,243	27,502				Copy	<input type="checkbox"/>		
2 020101	Honoraria								Copy	<input type="checkbox"/>		
3 021002	Student Help	11,380	5,301	12,130	2,591				Copy	<input type="checkbox"/>		
4 021003	Student Help-Graduate Asst								Copy	<input type="checkbox"/>		
5 021004	CWS Student Help-Fed								Copy	<input type="checkbox"/>		
6 021005	Student Stipends								Copy	<input type="checkbox"/>		

FIGURE 8

OBJ 03 BUDGET PAGE

The Obj03 page (Figure 9) is for input of the FY23 03 (non-personnel operating expenses) budget in the Future Year box. Comments should also be entered to give as much detail as possible about the planned expenses for the department. Comments from the previous year are displayed on the page and can be copied if still relevant for the FY23 budget cycle.

The page displays prior year (FY21) budget amounts and actual expenses, as well as the current year (FY22) budget amounts and actuals through February.

Overall 03 control budget and actual totals will appear at the top (Row 1) and actual expenses will be detailed within each account code. Once completed for FY23, the budget amounts will roll to the initial Summary tab.

Enter the Future Year budget expenses as well as appropriate comments and click **SAVE**.

Budget Info

Budget Period 2023
 Department 155035 Financial Services
 VP Emplid 1519917 Wormack, Janet E.
 AVP/Dean Emplid 1139053 Adkins, Lynn Carol
 Dept Budget Admin 1519917 Wormack, Janet E.

Please include comments to give further context to the budget dollars requested for FY23.

The one-time charge flag should be utilized if the FY23 budget request for a particular account code includes expenses that are one-time in nature. If the flag is checked the template will require a comment at the account code level as well.

You may see some column alignment issues if you are using Microsoft Edge as your browser. Please use either Chrome or Internet Explorer.

Data Loaded 02/28/2022 12:00AM

Save

Account	Description	Prior Year Budget (2021)	Prior Year Actual (2021)	Current Year Budget (2022)	Current Year Actual Thru Pd 8/2022	Future Year (2023)	Current Year (2022) Comments	Future Year (2023) Comments	Copy Comment	One Time Charge Flag	Last Update User ID	Last Upd Date/Time
1 030001	Objects 03-13 Control Budget	96,591	67,170	114,225	63,566	6,547			Copy	<input type="checkbox"/>		
2 030100	Postage	6,200	5,140	6,200	4,489		1098T mail + normal ops (\$300/mo)		Copy	<input type="checkbox"/>		
3 030105	CPB Mailing Fees		2	1	5				Copy	<input type="checkbox"/>		
4 030199	Postage-Chargeback								Copy	<input type="checkbox"/>		
5 030200	Telephone Charges & Services	6,491	6,517	6,524	4,921	6,547	Individual line charge = \$16.82 per month - 31 lines. Add other telecom charges \$22/mo)	Individual line charge = \$16.82 per	Copy	<input type="checkbox"/>	SUGL0026	03/03/2022 3:09:49PM
6 030299	Telephone-Chargeback								Copy	<input type="checkbox"/>		
7 030400	Comm Equip-Additional								Copy	<input type="checkbox"/>		

FIGURE 9

OBJ 14 BUDGET PAGE

The Obj14 page (Figure 10) is NOT APPLICABLE to most departments. Obj 14 is used by Administration & Finance and some auxiliary departments for specific facilities renewal budget allocations.

For those with Obj 14 budgets, the process is similar to what is described for Obj 03.

< Home
OBJECT 14 - LAND & STRUCTURES - ADMIN & FINANCE ONLY!

Summary
Budg Off Notes
Notes
Obj01
Obj01 Exp
Obj02 Wk
Obj02
Obj03
Obj14
Approval
Print

OBJECT 14 - LAND & STRUCTURES - ADMIN & FINANCE ONLY!

Budget Info

Budget Period 2023

Department 155035 Financial Services

VP Emplid 1519917 Wormack,Janet E.

AVP/Dean Emplid 1139053 Adkins,Lynn Carol

Dept Budget Admin 1519917 Wormack,Janet E.

The 14 Obj tab is NOT APPLICABLE to most departments. Obj 14 is used by Administration & Finance and some auxiliary departments for specific budget allocations related to large construction projects.

Save

Data Loaded 02/28/2022 12:00AM

Personalize Find [?] [?] First 1-20 of 20 Last														
Account	Description	Prior Year Budget (2021)	Prior Year Actual (2021)	Current Year Budget (2022)	Current Year Actual Thru Pd 8(2022)	Future Year (2023)	Current Year (2022) Comments	Future Year (2023) Comments	Copy	One Time Charge Flag	Last Update User ID	Last Upd Date/Time		
1 140001	Object 14 Control Budget								Copy	<input type="checkbox"/>				+
2 149900	Bldg-Additions/Improvements							<input type="text" value=""/>	Copy	<input type="checkbox"/>				+
3 149902	Bldg-Construction							<input type="text" value=""/>	Copy	<input type="checkbox"/>				+
4 149904	Bldg-Demolition							<input type="text" value=""/>	Copy	<input type="checkbox"/>				+
5 149906	Bldg-Exteriors							<input type="text" value=""/>	Copy	<input type="checkbox"/>				+
6 149908	Bldg-Fixed Equipment							<input type="text" value=""/>	Copy	<input type="checkbox"/>				+

FIGURE 10

APPROVAL PAGE

The Approval tab/page (Figure 11) indicates the names and levels of approvers at each level for a specific department budget. The BA (Budget Administrator) and VP (Vice President) approvals ARE REQUIRED. Dean/AVP approval is optional as assigned by the specific VP. The VP level approval is required to serve as notification to the Budget Office that the budget has been reviewed and is approved at the division level.

After all of the budget entries are complete, click the Budget Entry complete box and then click **SAVE**. A notification email will be automatically sent to the next approver on the list. Automated emails are in place for the following levels:

1. Budget Entry to Budget Administrator
2. Budget Administrator to Dean/AVP

There is no automated email from the Dean/AVP to the VP because of the number of emails they would have received. Once the SAVE button is clicked, administrative support personnel will not be able to change any of the information on the entire budget template unless an approver unlocks it for editing.

BUDGET STATUS AND APPROVALS

Summary | Budg Off Notes | Notes | Obj01 | Obj01 Exp | Obj02 Wk | Obj02 | Obj03 | Obj04 | **Approval** | Print

BUDGET STATUS AND APPROVALS

Budget Info

Budget Period 2023
Department 155035 Financial Services
VP Emplid 1519917 Wormack,Janet E.
AVP/Dean Emplid 1139053 Adkins,Lynn Carol
Dept Budget Admin 1519917 Wormack,Janet E.

Budget Entry Complete	<input checked="" type="checkbox"/> Entry Locked	01/01/00 12:00:00AM
Budget Admin Approval	<input type="checkbox"/> BA Locked	01/01/00 12:00:00AM
Dean/AVP Approval	<input type="checkbox"/> Second Lock	01/01/00 12:00:00AM
VP Approval	<input type="checkbox"/> Locked	01/01/00 12:00:00AM
Budget Office Complete		01/01/00 12:00:00AM

Enter New Budget Admin Emplid or Name

New Emplid

New Name

Summary | Budg Off Notes | Notes | Obj01 | Obj01 Exp | Obj02 Wk | Obj02 | Obj03 | Obj04 | **Approval** | Print

FIGURE 11

There may be cases where the subsequent approvers may ask Budget Entry personnel to modify entries. The approver must unlock the *Budget Entry Complete* by unchecking the box "Entry Locked" (Figure 11) and clicking **SAVE** to re-set the template to edit mode. Once this box is unchecked, Budget Entry personnel will be able to access and update the budget template. There is also a place for a new budget administrator to be identified for the upcoming fiscal year (this will happen most frequently with a change in chair on the academic side).

PRINT PAGE

The print page (Figure 12) enables the user to print the budget template in a reader-friendly format. The print tab pulls together all of the account codes for each budget pool that have expenses reported in any of the five columns. Printing the budget pages is not necessary, but is recommended.

< Home
BUDGET PRINT VIEW

Summary	Budg Off Notes	Notes	Obj01	Obj01 Exp	Obj02 Wk	Obj02	Obj03	Obj14	Approval	Print
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BUDGET PRINT VIEW

Budget Info

Budget Period 2023

Department 155035 Financial Services

VP Emplid 1519917 Wormack, Janet E.

AVP/Dean Emplid 1139053 Adkins, Lynn Carol

Dept Budget Admin 1519917 Wormack, Janet E.

Print

FIGURE 12

		Personalize Find							First	1-49 of 49	Last
Account	Description	Prior Year Budget (2021)	Prior Year Actual (2021)	Current Year Budget (2022)	Current Year Actual Thru Pd 8(2022)	Future Year (2023)	One Time Expense	Comment			
1 010001	Object 01 Control Budget	2,225,750	2,119,740	2,275,953	1,339,300	2,338,595	<input type="checkbox"/>				
2 010160	Exempt Staff-Regular	887,688	845,237	887,556	529,830	899,451	<input type="checkbox"/>				
3 010170	Non Exempt Staff-Regular	550,258	553,881	586,785	318,663	638,235	<input type="checkbox"/>				
4 010420	Premium Overtime		85				<input type="checkbox"/>				
5 011100	Accrued Leave Payout	15,712	15,712	39,446	39,446		<input type="checkbox"/>				
6 015100	Social Security Withholding	107,192	100,086	110,531	63,050	116,832	<input type="checkbox"/>				
7 015200	Health Insurance	280,741	247,685	276,905	158,306	296,957	<input type="checkbox"/>				
8 015400	Retirees Health Insurance	126,870	110,394	120,168	79,879	137,662	<input type="checkbox"/>				
9 016200	Employees' Pension System	195,857	182,430	191,586	102,989	202,353	<input type="checkbox"/>				
10 016830	TIAA/CREF Retirement	36,355	39,292	39,849	25,662	42,800	<input type="checkbox"/>				
11 017400	Unemployment Insurance		-139	4,160	2,507	4,305	<input type="checkbox"/>				
12 018100	Tuition Waivers	25,077	25,077	18,967	18,967		<input type="checkbox"/>				
13 020001	Object 02 Control Budget	26,112	19,169	47,243	27,502		<input type="checkbox"/>				
14 021002	Student Help	11,380	5,301	12,130	2,591		<input type="checkbox"/>				
15 021300	Social Security Withholding	1,532	986	3,004	1,766		<input type="checkbox"/>				
16 021400	Unemployment Insurance			109	66		<input type="checkbox"/>				
17 022012	Contractual Payments - Staff	13,200	12,883	32,000	23,080		<input type="checkbox"/>				