NCFS Report - RPT-GM-018

Report Name: RPT-GM-018 LTD Budget to LTD Actual Dashboard/Encumbrance Tracking

Report Description: LTD Budget to Actual Dashboard for LTD Budget Consumption is a budgetary dashboard that shows LTD budgets by budget code and fund levels. It also shows revenues, expenditures, obligations, unpaid invoices, inventory receipts as well as unused fund to track budget to actual performance on a periodic basis. The dashboard will also include a few charts/graphs to give users a visual snapshot of their LTD budget status.

Report Data Flow: LTD Budgetary Transactions Imported from journals for disaster and federal and posted to Oracle Cloud ERP Budget Cube. Budgetary Transactions for CI budget codes imported from IBIS and posted to Oracle Cloud ERP Budget Cube. Finance team will complete and post all eligible transactions to the ledger. Finance team will set the POV details for the dashboard and review the results.

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