Budget to Actual (including Plan with Conditional Column Display)

This report is currently used by those departments involved in the Finance Information Delivery Framework project, but it will soon be rolled out across the University.

This Cognos report allows departments to view actual performance against their Chest Allocation, their departmental Plan or both. It allows you to select which columns you wish to display on the final report.

Running the report

Navigate to:
Public Folders > LIVE > School > Departmental (Shared) Reports > GL Reporting > Other Reports > Budget to Actual (including Plan with Conditional Column Display)

There are four options when running this report:

- Allocation
- Plan
- Allocation + Plan
- All Options

Regardless of the option selected, some report parameters are standard as per screen shot below. Complete these with the information relevant to the data you require.
When you select which **Option** of this report to run, always click on **Reprompt** to display the column choices that are available to you.

**Column choices where Allocation selected**

**Column choices where Allocation and Plan selected**

**Column choices where Plan selected**

**Column choices where All options selected**