Budget Control Report Changes

Starting in Fiscal 2013, the Budget Control Report is being changed to include all of the implemented enhancements to Budget Control. The changes will only affect the Budget Control Report and will only be visible if your query is set to 2013 and beyond. The screenshots below detail a Before and After comparison of all the changes to the report.

1. The new Sub Department category has been added to the Budget Control Reports dashboard.
2. In order to run a report, a Sub Department MUST be selected.
3. Choosing a Sub Department will limit your Org selection options.

Note: If you are unsure which Sub-Department you need you can either highlight all Sub-Department values to progress to the Org selections or you can click on the ‘Help’ link which contains a list of all Orgs and their respective Sub-Department roll-ups.
1. The new Sub Department category has been added to the Budget Control results page.
2. In addition to the 4 prior views, you can now view your report by Sub Department. This option is only available if your query is for FY2013. Prior years will revert to the old page.

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1. The new Budget Control Enhancements initiative has changed the output of the Budget Control Reports.
2. OTPS will now be split between Uncontrollable and Controllable OTPS.
3. SubTotals only exist at the Uncontrollable and Controllable levels.
4. These changes are only relevant to queries on Fiscal 2013.