

How to view budget analysis on the Web (documentation)

After logging in to the OLISS Web platform, users should click on "Budget Management-Budget Performance" to enter the Budget Performance interface. From here, they can view detailed budget analysis based on either the using department or the managing department dimension. By clicking, users can toggle between a list view and a chart view.

1. Click on "Budget Management-Budget Performance"

2. By clicking to toggle, you can view detailed budget analysis based on the dimensions of either the using department or the managing department

3. Click to switch between list and chart views

No.	Budget Account Number	Budget Account	Budget Amount	Actual Amount(Confirmed)	Actual Amount(To be Confirmed)	Actual Amount(Total)	Usage Rate	Previous Performance(Total)	Year-on-Year
1	600320	机务部	164,000.00	0.00	0.00	0.00	0%	4,000.00	-
2	001	船舶维护费用	600,000.00	194,907.55	149,896.42	344,803.96	57.47%	2,651,512.20	-87%
	00101	维修费用	360,000.00	63,669.60	23,644.00	87,313.60	24.25%	506,019.18	-82.75%
	00102	船舶服务费用	120,000.00	1,599.00	5,000.00	6,599.00	5.5%	2,136,556.02	-99.69%
	00103	物料采购费用	120,000.00	129,638.95	121,254.42	250,893.37	209.08%	8,937.00	+2707.36%
3	002	采购费用	302,000.00	34,659.64	115,747.40	150,407.04	49.8%	58,072.73	+159%
	002001	采购配件费用	182,000.00	34,659.64	114,737.40	149,397.04	82.09%	55,984.73	+166.85%
	002002	采购器材费用	120,000.00	0.00	1,010.00	1,010.00	0.84%	2,088.00	-51.63%
4	003	费用管理	160,000.00	4,964.18	121,611.00	126,575.18	79.11%	83,561.00	+51.48%
	003001	经费报指1	80,000.00	2,665.00	8,891.00	11,556.00	14.45%	35,807.00	-67.73%
	003002	备用金	80,000.00	2,299.18	112,720.00	115,019.18	143.77%	47,754.00	+140.86%

4. Click to view the budget analysis data for a specific department

Click to switch to a Chart statistical view

Budget Project: undefined

Management Department Ranking (CNY)

N.	Management D...	Plan	Actual Results	Usage Rate	Deviation Rate	Difference
1	销售部	456,000.00	150,407.04	0.00%	0.00%	+315,592.96
2	运营部	0.00	370.00	100.00%	+100.00%	-370.00
3	财务、行政、人事	1,360,000.00	2,369,276.28	0.00%	0.00%	-1,009,276.28
4	甲板部	240,000.00	257,452.37	0.00%	0.00%	-17,452.37
5	轮机部	383,899.00	87,313.60	0.00%	0.00%	+296,585.40
6	扬州五江	2,000.00	0.00	0.00%	+100.00%	+2,000.00
7	Other	411,000.00	111,317,968.40	0.00%	0.00%	-110,906,968.40