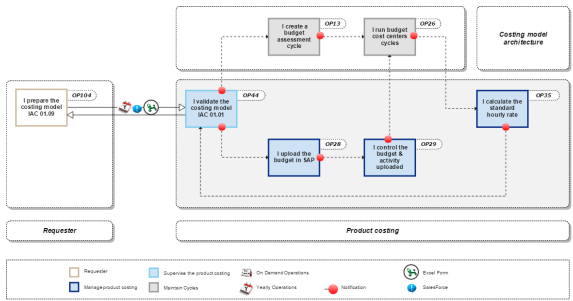


OP.029

I control the budget & activity uploaded

Process: **Product Costing**

Responsibility area: **Manage product costing**



Scope



Scope

WP2

Frequency



References

- [OP.029](#)
- [OP.029](#)

Attachments

[IAC 01.01 Costing Model.xlsx](#)

[IAC 01.01 Costing Model_366 days.xlsx](#)

[OP.028](#) << I control the budget & activity uploaded >> [OP.026](#)

Guideline

I am informed that the budget and hours were uploaded

2A-ACTIVITY BUDGET

Compare the budget loaded in the system (you can use the t-code S_ALR_87013611) with the budget sent by the FRA

BUDGET - KP07					S_ALR_87013611		
Cost centers	Description	Cost elements	CMF Budget KRW	Additional CMF KRW	Normal capacity KRW	Actual Capacity	Plan Capacity
7609-1021	AA Direct Labor	98320100	4.189.000.000		4.189.000.000		
	AA Ind. Labor + M + O	98320107	2.522.000.000		2.795.000.000		
	AA AMO	98340100	4.480.000.000	268.000.000	4.460.000.000		
7609-1271	AA Packaging AMO	98340100	91.500.000		91.500.000		
7609-1051	AA Salt direct labor	98320100	458.000.000		458.000.000		
	AA Salt AMO	98340100	227.000.000		227.000.000		
7609-1052	Polymer direct labor	98320100	2.770.000.000		2.770.000.000		
	Polymer ind. Labor + M + O	98320107	4.328.000.000	201.000.000	4.527.000.000		
	Polymer AMO	98340100	2.812.000.000		2.812.000.000		
7609-1272	PO Packaging AMO	98340100	450.000.000		450.000.000		
7609-1001	EP Compounding Labor	98320100	3.009.000.000		3.009.000.000		
	EP Ind. Labor + M + O	98320107	5.480.000.000	201.000.000	5.666.000.000		
	EP AMO	98340100	1.457.000.000		1.457.000.000		
7609-1201	EP Packaging AMO	98340100	2.100.000		2.100.000		

Cost Element	Act.	Costs	Plan	Costs
98320105	98320105	98320105	98320105	98320105
98320107	98320107	98320107	98320107	98320107
98340100	98340100	98340100	98340100	98340100

2B-ACTIVITY HOURS

Compare the hours loaded in the system (you can use the t-code S_ALR_87013611) with the hours sent by the FRA

IAC01.09

S_ALR_87013611

Cost centers	Activities	Hours					Number of Products	Material capacity
		IS Material movements	IS Inventory changes	IS Inventory receipts	IS Inventory issues	IS Inventory transfers		
7603-0001	AND AS Item Production 1	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300
7603-0002	AND AS Packing	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300
7603-0003	PO AS Left Production	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300
7603-0004	PO Impregnation	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300
7603-0005	PO Packing	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300
7603-0006	PO Compounding	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300
7603-0007	PO Packing	MANHO	400	-	1	1	1	0,300
		MACH	400	-	1	1	1	0,300
		AND	400	-	1	1	1	0,300

Open Orders: 0	Actual/Planned	Date: 14.04.2014
Order Date/Group: 7603-0001	AND AS Smel. Product	
Order Importance: 0000100		
Reporting period: 1 to 12 2013		
Activity Types	Act. - Acty	Value - Acty
AND - Smelting, Smelting, Smelting		0,300,00 €
MACH - Smelting, Smelting, Smelting		0,300,00 €
AND - Smelting, Smelting, Smelting		0,300,00 €

I inform the person in charge of the upload of the budget of the result of my investigation