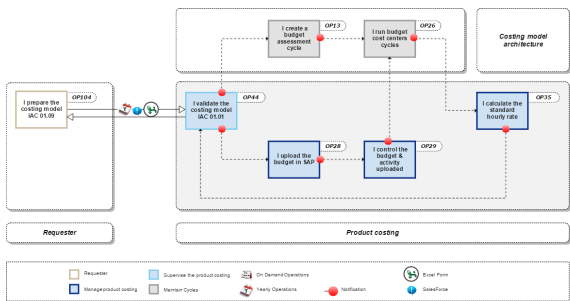


OP.029

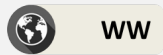
I control the budget & activity uploaded

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	CWP Budget KRW	Additional CWP KRW	Normal capacity KRW	Client	Company	Actual/Plan/Variance	Date: 19.10.2015
7605-1021	AA Direct Labor	98320100	4,189,000.000		4,189,000.000	7605-1021	AA	SA	SA
	AA ind. Labor + M + O	98360107	7,523,000.000	266,000.000	7,795,000.000				
	AA AMO	98340100	4,460,000.000		4,460,000.000				
7605-1233	SA Packing AMO	98340100	91,500.000		91,500.000				
7605-1051	AA Salt direct labor	98320100	458,000.000		458,000.000				
	AA Salt AMO	98340100	227,000.000		227,000.000				
7605-1052	Polymer direct labor	98320100	2,770,000.000		2,770,000.000				
	Polymer ind. Labor + M + O	98360207	4,328,000.000	201,000.000	4,527,000.000				
	Polymer AMO	98340100	2,812,000.000		2,812,000.000				
7605-1252	FO Packing AMO	98340100	450,000.000		450,000.000				
7605-1051	FP Compounding Labor	98320100	3,009,000.000		3,009,000.000				
	FP ind. Labor + M + O	98360207	5,480,000.000		5,480,000.000				
	FP AMO	98340100	1,457,000.000		1,457,000.000				
7605-1201	FP Packing AMO	98340100	2,100.000		2,100.000				

Cost Elements	Actual	Plan	Variance
98320100	4,189,000.000	4,189,000.000	
98360207	7,795,000.000	7,795,000.000	
98340100	4,460,000.000	4,460,000.000	
98340100	91,500.000	91,500.000	
98320100	458,000.000	458,000.000	
98340100	227,000.000	227,000.000	
98320100	2,770,000.000	2,770,000.000	
98360207	4,527,000.000	4,527,000.000	
98340100	2,812,000.000	2,812,000.000	
98340100	450,000.000	450,000.000	
98320100	3,009,000.000	3,009,000.000	
98360207	5,480,000.000	5,480,000.000	
98340100	1,457,000.000	1,457,000.000	
98340100	2,100.000	2,100.000	

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

IAC 01.09

ACTIVITIES - KP27		Hours					
Cost centers	Activities	IS	IS	Hours	Number of	Normal capacity	
		Planned	Actual	Actual	Production	Rate	
		microcosts	microcosts	microcosts	Units		
7605-1001	AAO AA Semi Production 1	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
7605-1221	AAO AA Packing	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
7605-1001	PFO AA Left Production	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
7605-1001	PFO Impregnation	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
7605-1221	PFO Packing	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
7605-1001	PFO Compounding	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
7605-1221	PFO Packing	MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300
		MACH0	400	-	1	1	0.300

S_ALR_87013611

Data Selection: Internal/Plan/Actuals		Date: 14.04.2015	
Cost Center/Group		7605-1001 AAO AA Semi Product	
Reporting period:		1 to 12 2015	
Reporting period:		1 to 12 2015	
Activity Type		Act - Acty	Rate-Acty
AAO - AAO AA Semi Production		1	0.300
MACH0 - MACH0 AA Semi Production		1	0.300
MACH0 - MACH0 AA Semi Production		1	0.300
MACH0 - MACH0 AA Semi Production		1	0.300

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