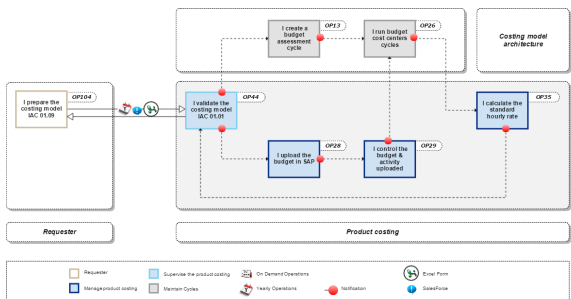


I control the budget & activity uploaded

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

IAC 01.09

BUDGET - KP07					
Cost centers	Description	Cost elements	CNP Budget HW	Additional CNP HW	Normal capacity HW
7609-1021	AA Direct Labor	98320100	4,189,000.000		4,189,000.000
	AA Ind. Labor + M + O	98320107	7,523,000.000	288,000.000	7,791,000.000
	AA AMO	98340100	4,460,000.000		4,460,000.000
7609-1211	AA Packing AMO	98340100	91,500.000		91,500.000
7609-1031	AH Sali direct labor	98320100	458,000.000		458,000.000
	AH Sali 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	4,126,000.000	201,000.000	4,327,000.000
	Polymer AMO	98340100	2,812,000.000		2,812,000.000
7609-1252	P2 Packing 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	5,405,000.000		5,696,000.000
	EP AMO	98340100	1,457,000.000	201,000.000	1,457,000.000
7609-1201	EP Packing AMO	98340100	2,100.000		2,100.000

S_ALR_87013611

Client Overview: Actual/Plan/Variance				Date: 19.06.2015
Client Center/Group	7609-1021	AAO AA Sem.		
Person. Responsibility	8000118			
Reporting period:	1 to 12	2015		
Client Elements				
	Act.	Costs	Plan	Costs
98320100 PERSONEL/IND.LABOR				4,189,000.000
98320107 IND.LABOR+M+O				7,791,000.000
98340100 DE-TOTALABLE ADDET				4,460,000.000
Debit				16,440,000.000

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

[illegible]

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