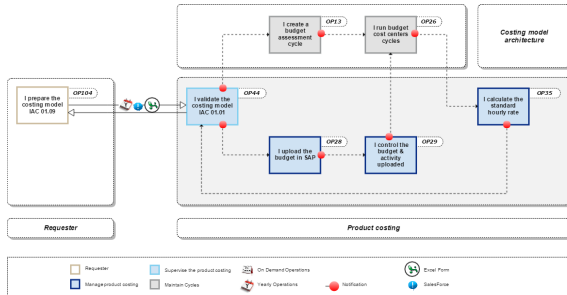


I control the budget & activity uploaded

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	Additional CNP	Normal capacity
			HW	HW	HW
7603-1021	AA Direct Labor	88320100	4,169,000.000		4,169,000.000
	AA Ind. Labor + M + D	88300207	7,523,000.000	268,000.000	7,791,000.000
	AA AMO	88340100	4,460,000.000		4,460,000.000
7603-1211	AA Packing AMO	88340100	91,500.000		91,500.000
7603-1011	AA Ind. direct labor	88320100	408,000.000		408,000.000
	AA Ind. AMO	88340100	227,000.000		227,000.000
7603-1051	Polymer direct labor	88320100	2,776,500.000		2,776,500.000
	Polymer Ind. Labor + M + D	88300207	4,126,000.000	201,000.000	4,327,000.000
	Polymer AMO	88340100	2,812,000.000		2,812,000.000
7603-1251	PD Packing AMO	88300207	408,000.000		408,000.000
7603-1001	EP Compounding Labor	88320100	3,009,000.000		3,009,000.000
	EP Ind. Labor + M + D	88300207	5,465,500.000	201,000.000	5,666,500.000
	EP AMO	88340100	1,457,000.000		1,457,000.000
7603-1201	EP Packing AMO	88340100	2,100.000		2,100.000

S_ALR_87013611

Client: 00000001 Actual/Plan/Variance Date: 19.06.2015			
Client: Center/Group	7603-1021	ABD AA	Sens.
Personal Responsibility	8000118		
Reporting period:	1	to	12 2015
Client: Element	Act.	Conts.	Plan
88300207 PERSONEL/IND.LABOR			4,149,000,000
88300207 IND.LABOR/AMO			7,791,000,000
88340100 AMO/AMO/AMO ASSET			4,460,000,000
Debit			16,420,000,000

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

IAC01.09										S_ALR_87013611			
ACTIVITIES - RP27										Date: 19.10.2019			
Cost centers	Activities	Hours			Number of Products	Number of Units	Material capacity	Date: 19.10.2019					
		Planned	Actual	Remaining				From: 19.10.2019	To: 19.10.2019	From: 19.10.2019	To: 19.10.2019		
		micro	micro	micro									
7609-0001	AND SA Sales Production 1	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						
7609-0002	AND SA Packing	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						
7609-0003	PO SA Left Production	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						
7609-0004	PO Impregnation	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						
7609-0005	PO Packing	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						
7609-0006	PO Compounding	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						
7609-0007	PO Packing	MANRD	400	-	1	1	0.200						
		MACH	400	-	1	1	0.200						
		AND	400	-	1	1	0.200						

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

Workflow history

This view shows the 5 most recent entries. The complete workflow log is available from the 'Document Activity' menu item.

Nov 30, 2025	Actor	Type	Activity	Version
Published	 TORNPETCH, Ubonrat	State	changed state to Published at 5:31 am	v50
Draft	 TORNPETCH, Ubonrat	State	gave <i>Approvers</i> approval at 5:31 am	
Sept 17, 2025				
	 KITCHAPISUT, Thanapong	Edit	updated the page at 5:48 am	
		State	changed state to Draft at 3:48 am	v50
Sept 03, 2024				
Published	 Gomes, Susana	Edit	updated the page at 1:49 pm	
	 Gomes, Susana	State	changed state to Published at 11:50 am	v49