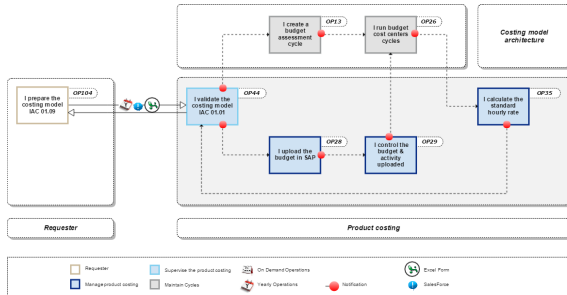


I control the budget & activity uploaded

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	88300107	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	88300107	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	88300107	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	88300107	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

S_ALR_87013611			
Client	Cost Center	Actual	Plan
88300100	PERSONNEL/PLANT	4,149,000.000	
88300201	INDUSTRIAL/PC	7,791,000.000	
88300100	DR. DURABLE 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

ACTIVITIES - RP27

Cost centers	Activities	Hours					Number of Products	Normal capacity
		IX	IX	IX	IX	IX		
		Planned	Percentage	Actual	Planned	Actual		
		minutes	changes	hours	hours	hours		PPH
7603-0001 AAO AA Sire Production 1	MACHD	480	-	1	1	1	1	0.360
	MACHC	480	-	1	1	1	1	0.360
7603-0001 AAO AA Packing	MACHD	480	-	1	1	1	1	0.360
	MACHC	480	-	1	1	1	1	0.360
7603-0001 PFD AA Left Production	MACHD	480	-	1	1	1	1	0.360
	MACHC	480	-	1	1	1	1	0.360
7603-0001 PFD Impregnation	MACHD	420	-	1	1	1	1	0.300
	MACHC	420	-	1	1	1	1	0.300
7603-0001 PFD Packing	MACHD	420	-	1	1	1	1	0.300
	MACHC	420	-	1	1	1	1	0.300
7603-0001 EPD Compounding	MACHD	360	-	1	1	1	1	0.240
	MACHC	360	-	1	1	1	1	0.240
7603-0001 EPD Packing	MACHD	360	-	1	1	1	1	0.240
	MACHC	360	-	1	1	1	1	0.240

S_ALR_87013611

Open Date/Entry: Actual/Plan/Release Date: 14.04.2014

Cost Center/Group: 7603-0001 AAO AA Sire Prod 1

Costs: Input/Output: 0001134

Reporting period: 1 to 12 2013

Activity Type	Act. - Acty	Value - Acty
MACHD - Sire Production		0,360 00 0
MACHC - Sire Production		0,360 00 0
MACHD - Sire Pack		0,300 00 0
MACHC - Sire Pack		0,300 00 0

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