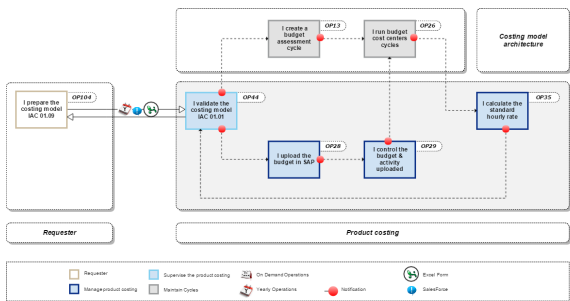


OP.029

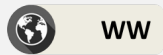
I control the budget & activity uploaded

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: 19.10.2019
7609-1021	AA Direct Labor	98320100	4,189,000.000		4,189,000.000	7609-1021	AA	SA	SA
	AA ind. Labor + M + O	98320107	7,523,000.000	266,000.000	7,789,000.000				
	AA AMO	98340100	4,460,000.000		4,460,000.000				
7609-1231	SA Packing 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				
7609-1252	FO 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	5,480,000.000		5,480,000.000				
	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				

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		Normal capacity	%
		Planned	Actual	Production	Availability		
7605-1001 AAO AA Semi Production 1	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	
7605-1221 AAO AA Packing	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	
7605-1001 PFD AA Left Production	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	
7605-1001 PFD Impregnation	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	
7605-1252 PD Packing	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	
7605-0001 EPD Compounding	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	
7605-1001 EPD Packing	MACH0	400	-	1	1	0.260	
	MACH1	400	-	1	1	0.260	
	AB00	400	-	1	1	0.260	

S_ALR_87013611

Data Selection: Actuals/Plan/Release		Date: 14.04.2015	
Cost Center/Group		7605-1001 AAO AA Semi Product	
Reporting period		1 to 12 2015	
Activity Values		Act - Acty	Plan-Acty
MACH0 - AAO AA Semi Production 1		0	0,260,00 0
MACH1 - AAO AA Semi Production 1		0	0,260,00 0
AB00 - AAO AA Semi Production 1		0	0,260,00 0

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