

Detailed analysis 2A and 2B-ACTIVITY SAP vs IAC

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
			€KW	€KW	€KW	€KW	
7603-1211	AA Direct Labor	9830200	4,158,000.000				4,158,000.000
	AA Ind. Labor + M + O	9830207	7,523,000.000		268,000.000		7,791,000.000
	AA AMO	9834020	4,460,000.000				4,460,000.000
7603-1221	AA Packing AMO	9834020	91,500.000				91,500.000
7603-1201	AA Ind. Labor	9830207	426,000.000				426,000.000
	AA Ind. AMO	9834020	227,000.000				227,000.000
7603-1202	Polymer direct labor	9830200	2,770,000.000				2,770,000.000
	Polymer ind. Labor + M + O	9830207	4,326,000.000		201,000.000		4,527,000.000
	Polymer AMO	9834020	2,812,000.000				2,812,000.000
7603-1212	EP Packing AMO	9834020	450,000.000				450,000.000
7603-1201	EP Compensating Labor	9830200	3,009,000.000				3,009,000.000
	EP Ind. Labor + M + O	9830207	5,485,000.000		201,000.000		5,686,000.000
	EP AMO	9834020	1,457,000.000				1,457,000.000
7603-1201	EP Packing AMO	9834020	2,100.000				2,100.000

Read me first | [SAP Connections](#) | [2A-Activity Budget](#) | [2B-Activity Hours](#) | [2C-Activity Cycles](#) | [2D-Activity](#)

S_ALR_87013611

Cont. Center: Actual/Plan/Variance Date: 19.06.2015

Cont. Center/Group: 7603-1221 AAO AA Dem. System responsible: 5001134 Reporting period: 1 to 12 2015

Cont. Element	Act.	Cont.	Plan	Cont.
9830200	9830207	9834020	9834020	8,124,000,000
9830207	9830207	9834020	9834020	7,791,000,000
9834020	9834020	9834020	9834020	6,440,000,000
				16,420,000,000
				Debit

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

Cost centers	Activities	MACH	Hours			Normal capacity
			Planned	TE (interchange) change	TE (yellow) alternative	
7603-1201	AA AA Item Production I	MACH	480	-	1	8,280
		AMO	480	-	1	8,280
		MACH	480	-	1	8,280
7603-1211	AA AA Packing	MACH	480	-	1	8,280
		AMO	480	-	1	8,280
7603-1202	EP AA Ind. Production	MACH	420	-	1	8,400
		AMO	420	-	1	8,400
7603-1202	EP Polymerization	MACH	420	-	1	8,400
		AMO	420	-	1	8,400
7603-1202	EP Packing	MACH	420	-	1	8,400
		AMO	420	-	1	8,400
7603-1201	EP Compensating	MACH	300	480	1	47,880
		AMO	300	480	1	47,880
7603-1201	EP Packing	MACH	300	480	1	47,880
		AMO	300	480	1	47,880

Read me first | [SAP Connections](#) | [2A-Activity Budget](#) | [2B-Activity Hours](#) | [2C-Activity Cycles](#) | [2D-Activity](#)

S_ALR_87013611

Cont. Center: Actual/Plan/Variance Date: 19.06.2015

Cont. Center/Group: 7603-1211 AAO AA Dem. System responsible: 5001134 Reporting period: 1 to 12 2015

Activity Type	Act.	Cont.	Plan	Cont.
9830200	9830207	9834020	9834020	8,280.00
9834020	9834020	9834020	9834020	8,280.00
9830207	9830207	9834020	9834020	8,280.00
				8,280.00
				Debit