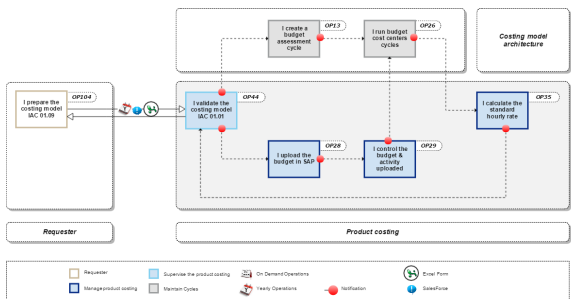


I control the budget & activity uploaded

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

2B-ACTIVITY HOURS

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	438,000.000		438,000.000
	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 Center: 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			Plan Center
	Act.	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

IAC 01.09

ACTIVITIES - HPZT		Hours					Normalizing factor
Activities	Activities	12	13	14	15	Number of production lots	
		Planned maintenance	Emergency maintenance	Changeover	Setup		Run
7603 001	AA0 - AA Set Production 1	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 011	AA0 - AA Set Paying	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 013	PA0 - BA Set Production	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 015	PA0 - PA Set Paying	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 020	PA0 - PA Set Paying	MA01	0	0	0	2	0.40
		MA02	0	0	0	2	0.40
		MA03	0	0	0	2	0.40
7603 021	PA0 - PA Set Paying	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 023	EP0 - Computing	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 025	EP0 - Computing	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 027	EP0 - Computing	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20
7603 029	EP0 - Computing	MA01	0	0	0	1	0.20
		MA02	0	0	0	1	0.20
		MA03	0	0	0	1	0.20

Read and learn

10-Activity Budget

20-Activity Hours

20-Activity Cycle

20-Activity Rate

S_ALR_87013611

Cost Centers: Actual/Plan/Variance		Date: 19.04.2015
Cost Center/Group		7603-1021 AAO AA Semi Prodri
Person responsible:		50001136
Reporting period:		1 to 12 2015

Activity Types	Act. Acty	Plan-Acty
AAO Direct Dependent		8,200.00 #
WAGE SIK FIK O/H (GW) /h		8,200.00 #
WAGE Direct Labour		8,200.00 #

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