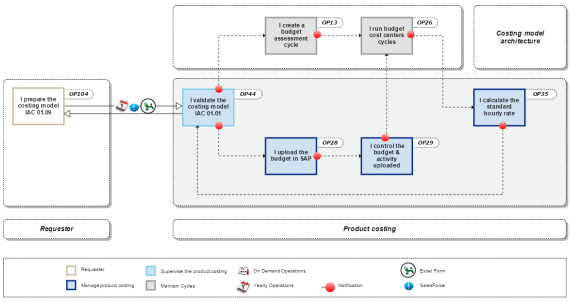
I control the budget & activity uploaded

Process: Product Costing

Responsibility area: Manage product costing



Scope

WW

Scope

WP2

Frequency

Y

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 KRW	Additional CNP KRW	Normal capacity KRW
7603-1021	AA Direct Labor	98320100	4.169.000.000		4.169.000.000
	AA Ind. Labor + M + O	98300207	7.523.000.000	268.000.000	7.791.000.000
	AA AMO	98340100	4.460.000.000		4.460.000.000
7603-1221	AA Packing AMO	98340100	91.500.000		91.500.000
7603-1051	AH Salt direct labor.	98320100	458.000.000		458.000.000
	AH Salt AMO	98340100	227.000.000		227.000.000
7603-1052	Polymer direct labor	98320100	2.770.000.000		2.770.000.000
	Polymer Ind. Labor + M + O	98300207	4.326.000.000	201.000.000	4.527.000.000
	Polymer AMO	98340100	2.812.000.000		2.812.000.000
7603-1252	PO Packing AMO	98340100	450.000.000		450.000.000
7603-1001	EP Compounding Labor	98320100	3.009.000.000		3.009.000.000
	EP Ind. Labor + M + O	98300207	5.465.000.000	201.000.000	5.666.000.000
	EP AMO	98340100	1.457.000.000		1.457.000.000
7603-1201	EP Packing AMO	98340100	2.100.000		2.100.000

Read me first | 1-Cost Centers | 2a-Activity Budget | 2b-Activity Hours | 2c-Activity Cycles | 2d-Activity TC

S_ALR_87013611

Cost Centers: Actual/Plan/Variance Date: 19.06.2015

Cost Center/Group 7603-1021 AAO AA Semi
Person responsible: 50001194
Reporting period: 1 to 12 2015

Cost Elements	Act. Costs	Plan Costs
98320100 PERSONNEL/SALARIES	=	4,169,000,000
98300207 MAINTENANCE		7,791,000,000
98340100 DP TANGIBLE 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

IAC 01.09

ACTIVITIES - KP27

Cost centers		Activities	Hours					
			t2	t3				
			Planned maintenance	interrampage changeovers	included in recipe	(*)Other constraints	Number of production lines	Normal capacity (h)
7603-1021	AAO AA Semi Production 1	MANHO	480		1		1	8,280
		MACHI	480	-	1		1	8,280
		AMO	480	-	1		1	8,280
7603-1221	AAO AA Packing	MANHO	480		1		1	8,280
		MACHI	480	-	1		1	8,280
		AMO	480	-	1		1	8,280
7603-1051	PVO AH Salt Production	MANHO	420		1		1	8,340
		MACHI	420		1		1	8,340
		AMO	420		1		1	8,340
7603-1052	PVO Polymerization	MANHO	420		1		2	16,680
		MACHI	420		1		2	16,680
		AMO	420		1		2	16,680
7603-1252	PO Packing	MANHO	420		1		1	8,340
		MACHI	420		1		1	8,340
		AMO	420		1		1	8,340
7603-1001	EPO Compounding	MANHO	340	440	1		6	47,880
		MACHI	340	440	1		6	47,880
		AMO	340	440	1		6	47,880
7603-1201	EPO Packing	MANHO			1		1	8,760
		MACHI		-	1		1	8,760
		AMO	340	440	1		1	7,980

Read me first | 1-Cost Centers | 2a-Activity Budget | 2b-Activity Hours | 2c-Activity Cycles | 2d-Activity Tr

S_ALR_87013611

Cost Centers: Actual/Plan/Variance Date: 19.06.2015

Cost Center/Group 7603-1021 AAO AA Semi Produ1
Person responsible: 50001196
Reporting period: 1 to 12 2015

Activity Types	Act. Acty	Plan Acty
AAO Direct Depreciation		8,280.00 H
MACHI DIR FIX O/H (CHP) /h		8,280.00 H
MANHO Direct Labour		8,280.00 H

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