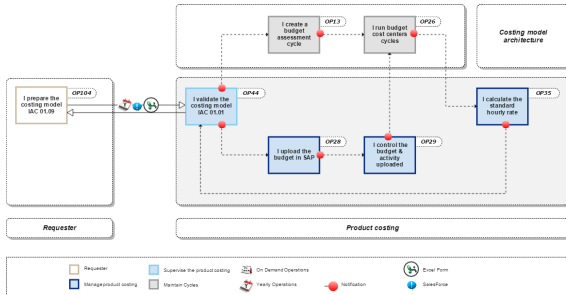


I control the budget & activity uploaded

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	88300207	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	88300207	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	88300207	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	88300207	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
88300207	PERSONNEL/IND.LABOR	4,149,000.000	
88300207	IND.LABOR/AMO	7,791,000.000	
88300207	PP. DURABLES 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										S_ALR_87013611			
ACTIVITIES - RP27										Date: 19.06.2016			
Cost centers	Activities	IS		IS		Hours		Number of products	Material capacity	Date: 19.06.2016			
		Material	Percentage	Percentage	Percentage	Percentage	Percentage			Reporting period:	From:	To:	From:
7603-0001	AND SA Sales Production 1	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
7603-0002	AND SA Packing	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
7603-0003	PO SA Left Production	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
7603-0004	PO Impregnation	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
7603-0005	PO Packing	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
7603-0006	EPD Compounding	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
7603-0007	EPD Packing	MACHD	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		MACHP	400	-	1	1	1	1	0,200	Date: 19.06.2016			
		ANDP	400	-	1	1	1	1	0,200	Date: 19.06.2016			

Workflow history

This view shows the 5 most recent entries. The complete workflow log is available from the 'Document Activity' menu item.

May 18, 2016	Actor	Type	Activity	Version
Published	Sylvain Michel Alexandre Pingont	State	changed state to Published at 3:33 am (Space Initialization)	v8
Draft	Sylvain Michel Alexandre Pingont	State	gave <i>To be approved</i> approval at 3:33 am	
		State	changed state to Draft at 3:33 am	v8
From Jun 19, 2015 to Feb 09, 2016				
	Alexandra Lepercq and ROLLIER, Charlotte	Edit	multiple updates from Alexandra Lepercq and ROLLIER, Charlotte	
Jun 18, 2015				
	ROLLIER, Charlotte	Edit	created the page at 8:48 pm	

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