

Co\$ta - My Report

My Report

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co\$ta My Report

INTERCO NON INTERCO BUDGETS AT 100% SCENARIOS APPLIED OPEX CAPEX CAPITAL LEASES ALL ANAPLAN Scope F20 Scope

Year OBU Macro Package
Month Function Package

Costs

Dimensions	4 - Sub Function	Costs
1 - Organisation		
2 - Function		
3 - Sub Function Grouping		
4 - Sub Function		
Anaplan Scope		
BFC Heading		
BFC Heading Code		
BSA Group		
Business Unit		
Measures		
%		
Budget €		
Costs €		

4 - Sub Function	Costs
Totals	7,873,736,296
Administrative	18,655,066
Air	963,339
Applications Projects	18,629,192
Aquaculture	182,864
Ar_fm-Functional Materials	487,339
Asset Management	5,682,388
Audit Fees	11,534,398
Bad Debts	25
Business	32,083,551
Business Line Assets & Portfolio Mgt	3,998,961
Business Line Sales	6,140,471
Business Operations Desk	3,453,050
Business Operations Dispatching	2,147,668
Cspex Procurement	6,470,017
Ch-Automotive Materials	13,663,964
Ch-Catalysts	4,888,646
Ch-Development & Technology Innovation	8,156,462
Ch-Electronic Chemicals	5,692,892

Site vs Site PUR

The site represents the physical location where one or several business activities take place.

Site

In this dimension, the site determination is based on financial data: the Responsible Cost Center determines a Profit Center, which determines a Plant, which can be mapped to a site. More details [here](#).

You can have different plants under the same site

Site PUR

In this dimension, the site determination is based on the plant used in a purchasing document item, which is mapped to a site.

Going further

[Co\\$ta - Qlik - How to use the view "My Report"](#)