

# Budget&Cost

**i** Budget & Cost provided project information with cost of each quarter, help to have overview of project in SBS.

**i** Template : Budget & Costs

Calculation of KPI : [https://docs.google.com/document/d/15dHA8wCSR7dcmS-gGUHH9KkBNz\\_fLH5sb29GSdQnd70](https://docs.google.com/document/d/15dHA8wCSR7dcmS-gGUHH9KkBNz_fLH5sb29GSdQnd70)

Migrated From ID	ID	Program name	Domain	Project name	Impacted Zones	SBS Lead Team Operation	Project Manager	Foreseen Project Manager	BUIS Category
6305	6957			6957 SIMPLE FINANCE cash view 2	W/W	SL Finance	DO, Thi-hanh-Dao		GF SBS
6349	6996	SOLSTICE PROGRAM Solvay Service		SOLSTICE Cytec - HIR Project	W/W	SL Human Resour	K'YNDT, James		BU
6845	6997	SOLSTICE PROGRAM Solvay Service		SOLSTICE ERP Project W/ITS & Chemicals	W/W		BUZZO, Jarlvan		GF SBS
6613	6998			SP SC3D - 6998 E-Account in China for SSP (Ch APAC	W/W	SL D&IT - Supply	MEVELL, Loc		BU
6989	7004	SOLSTICE PROGRAM Solvay Service		SOLSTICE CyteInfra - Telecom Integration - Stut	W/W	SL D&IT - Infrastr	DOVIELL, Laura		GF SBS
7012	7027	SOLSTICE PROGRAM Solvay Service		SOLSTICE Cytec - DPS PNP Project - W1	W/W	SL Purchasing	MESNIL, Sebastien		
7013	7028	SOLSTICE PROGRAM Solvay Service		SOLSTICE Cytec - DPS DIC Project	W/W		LOUPO, Paulo		
7014	7029	SOLSTICE PROGRAM Solvay Service		SOLSTICE Cytec - DPS PRR Project - W1	W/W	SL Finance	SHIVER, Darrin		GF SBS
6475	7039	6907: Program: Site logistics flows map		7039: Solution for Efficiency of Logistic Flows (SEI/MEA	W/W	SL D&IT - Supply	BODINER, Jerome		GF SBS
6889	7043	SOLSTICE PROGRAM Solvay Service		SOLSTICE Cytec - Infra - Others	W/W	SL D&IT - Infrastr	SAFRONOVA, Mari		
5662	7062			Access Control and User Management Optimization	W/W	SL D&IT - Data So	BECCOND, Blance		GF SBS
7015	7195			Global Sales - New SBO integrated reporting tool fo	W/W	SL D&IT - Supply	PATIA, Diego		GF SBS
7015	7195	SOLSTICE PROGRAM Solvay Service		SOLSTICE Cytec - DPS Concur Project	W/W	SL Purchasing	MESNIL, Sebastien		BU
7251	7251			SpP COM - SF / SAP interface implementation	W/W	SL D&IT - Supply	EZANI, Alexandro		BU

**i** Query / View

Query : Budget and Costs V3 [view : CRV\_Initiative\_V3]

Query : ForeseenProjectManager [view : CRV\_ZForeseenProjectManager ]

**Script / Macro**

- Workbook\_Open() copy value from sheet : Data1 to sheet : DataFromView

*Reason behind ... originally the formula in BudgetCostsModel refer to DataFromView, later we applied Data1 to load data instead of using TableWizard because TW cause timeout issue when load huge data*

- How to display cost of each type, quarter and year on hidden rows to be used as key picking the cost

		2021		2021						
		1	2	3	3					
		CAPEX	OTC	CAPEX	OTC					
		0	0	0	0					
Migrated	ID	Program	Dom	Project name	Planned	Planned	Planned	Planned	Planned	Planned
	5822	E2E Value Cha		SA&D - management of tra	0	0	0	0	0	0
	6847	S&OP with Dyt		Global S&OP implementati	0	0	0	0	0	0
	6205	6957		6957 SIMPLE FINANCE cas	0	0	0	0	0	0
	6949	6996 SOLSTICE PR		SOLSTICE Cytec - HIR Ph	0	0	0	0	0	0
	6945	6997 SOLSTICE PR		SOLSTICE ERP Project W	0	0	0	0	0	0