

Drill Down

Inv & Running Cost for Year 2019

Funding: laufender Betrieb

Business Unit: All

Management Board: GF_Technische Geschäftsführung FAIR & GSI

Business Area: All

Division: FB_Maschinenkonten

SAP date: 30.06.2019

	Inv & Running Cost Original Approved Budget SY	Inv & Running Cost Approved Budget SY	Inv & Running Cost Actuals SY	Inv & Running Cost Allocated SY	Inv & Running Cost Available Budget SY
Gesamtwerte	3.988.809	3.977.627	1.110.192	2.396.743	1.580.884
AB_Crying_Maschine	232.500	232.500	68.667	92.503	139.997
Sachaufwand	38.000	38.000	18.121	21.548	16.453
Investition	194.500	194.500	50.546	70.956	123.544
AB_ESR_Maschine	940.116	910.920	301.638	467.184	443.736
Sachaufwand	215.000	215.000	41.622	57.580	157.420
Investition	725.116	695.920	260.016	409.604	286.316
AB_HEST_Maschine	286.800	286.800	48.520	84.726	202.074
Sachaufwand	74.500	74.500	9.122	18.724	55.776
Investition	212.300	212.300	39.398	66.002	146.298
AB_Ionenquelle_Maschine	975.000	975.000	233.704	634.462	340.538
Sachaufwand	433.000	433.000	180.299	318.207	114.793
Investition	542.000	542.000	53.405	316.256	225.744
AB_UNILAC_Maschine	1.554.393	1.572.407	457.663	1.117.868	454.539
Sachaufwand	435.955	435.955	85.339	144.914	291.041
Investition	1.118.438	1.136.452	372.323	972.954	163.498

