



Center Cost Distribution

Center: 200		Programm-Management				
Kind of Performance		Entries	Transactions	Capacity (h)	Sum of Cost	Percent
BasEx	Expense for Basic Investment	1	1,0	20,00	120.000,00 €	25,4%
Plan	Planning & Conception	1	70,0	1120,00	112.000,00 €	23,7%
Coord	Co-ordination / Steering	3	3,0	648,00	64.800,00 €	13,7%
Contr	Controlling based on Regulations	2	93,1	535,50	53.550,00 €	11,3%
Cons	Consense Finding (between Functions/Departments)	2	66,0	429,00	42.900,00 €	9,1%
CuRel	Customer Relation (Advert./Present./Look After)	2	36,0	426,00	42.600,00 €	9,0%
Dir	Direction & Decisions	1	1,0	360,00	36.000,00 €	7,6%
Total-Center:		12	270,1	3538,50	471.850,00 €	100,0%

Center: 250		Software Projektierung				
Kind of Performance		Entries	Transactions	Capacity (h)	Sum of Cost	Percent
Plan	Planning & Conception	9	341,9	13997,60	1.164.536,00 €	63,8%
OP	Operating / Production	1	33,0	3300,00	330.000,00 €	18,1%
CuRel	Customer Relation (Advert./Present./Look After)	2	133,0	1460,00	166.000,00 €	9,1%
Cons	Consense Finding (between Functions/Departments)	4	109,9	999,24	99.924,00 €	5,5%
Ext D	External Delivery	1	10,9	0,00	32.670,00 €	1,8%
OP QM	Operating Quality Measures (Process)	1	10,9	261,36	26.136,00 €	1,4%
Contr	Controlling based on Regulations	1	10,9	32,67	3.267,00 €	0,2%
Purch	Purchasing	1	10,9	21,78	2.178,00 €	0,1%
Total-Center:		20	661,3	20072,65	1.824.711,00 €	100,0%