

Budgets

Aluminum Factory Planning Budget

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Budget Name

Aluminum Factory Planning Budget

Responsible Ahmed Ouf

Period 10/01/2023

→ 01/22/2025

Company Aluminum Factory

Budget Lines

Budgetary Position	Anal... ▼	Start Date	End Date	Planned Am...	Practical Am...	Theoretical Am...	Achieve...	
Aluminum Factory Material - Pla...	[10259...	10/01/2023	01/22/2025	-8,659,765.00 SR	-2,725.07 SR	-2,471,641.26 SR	0.11%	⊕ Entri
Aluminum Factory Manpower - ...	[10259...	10/01/2023	01/22/2025	-1,450,438.00 SR	0.00 SR	-413,979.18 SR	0%	⊕ Entri
Aluminum Factory Machines - P...	[10259...	10/01/2023	01/22/2025	-446,289.00 SR	0.00 SR	-127,378.32 SR	0%	⊕ Entri
Aluminum Factory Services (Sub...	[10259...	10/01/2023	01/22/2025	-223,144.00 SR	0.00 SR	-63,689.02 SR	0%	⊕ Entri
Aluminum Factory Miscellaneous...	[10259...	10/01/2023	01/22/2025	-111,572.00 SR	0.00 SR	-31,844.51 SR	0%	⊕ Entri
Aluminum Factory Sales - Planni...		10/01/2023	01/22/2025	525,000.00 SR	0.00 SR	149,843.75 SR	0%	⊕ Entri
Aluminum Factory Material - Pla...		10/01/2023	01/22/2025	-335,000.00 SR	-2,725.07 SR	-95,614.58 SR	2.85%	⊕ Entri
Aluminum Factory Manpower - ...		10/01/2023	01/22/2025	-112,500.00 SR	0.00 SR	-32,109.38 SR	0%	⊕ Entri
Aluminum Factory Machines - P...		10/01/2023	01/22/2025	-37,250.00 SR	0.00 SR	-10,631.77 SR	0%	⊕ Entri