

# **MICROS Materials Control**

Purchase Budget



Product Version **8.8.00.61.1491**

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Date:	16.08.2013
Version No. of Document:	1.2

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## Introduction:

This module is used to define Budget amounts per item group and compare those with actual figures.

These budget figures are related to purchase transactions only. Internal transactions like issue requests, transfers, waste & usage are not considered.

The definition must be done per cost center/store.

Once defined the system could show warnings during the ordering process as well as during the authorization if the values will exceed the budgeted values.

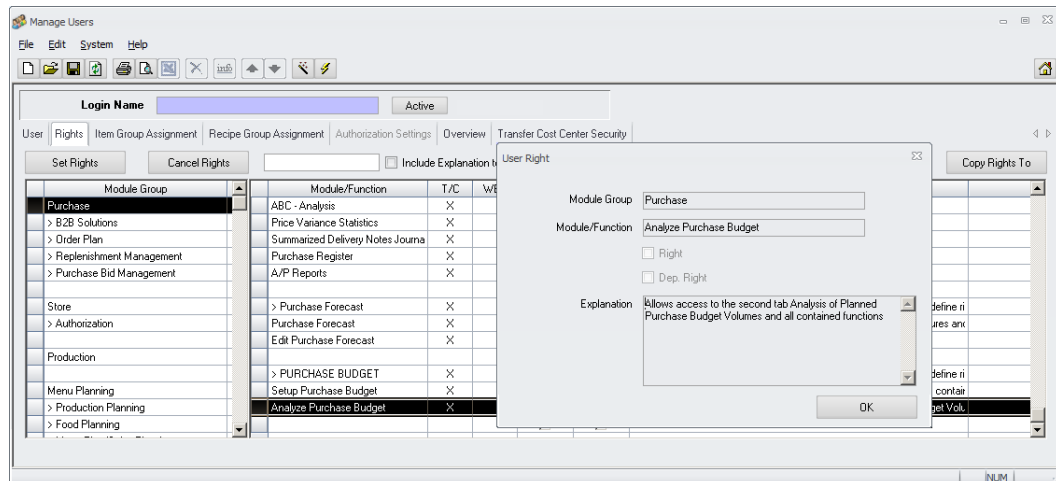
The functionality below is available in version 8.8.00.41.1485 and higher.

## Configuration:

### System > Users

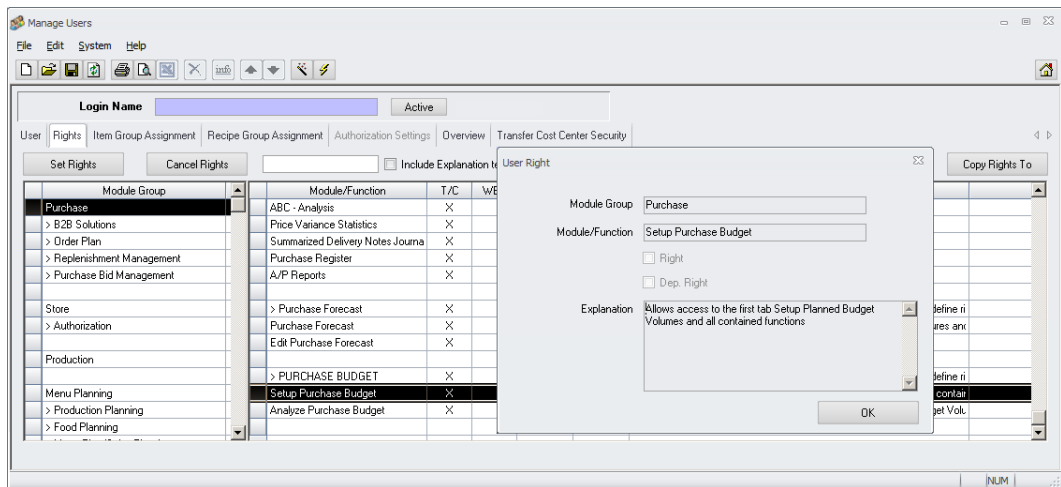
The user rights for this function must be enabled.

Go to System > Users > Rights > Purchase > Purchase Budget:



- The user right Purchase > Purchase Budget > **Analyze Purchase Budget** must be set to access the module itself and the "Analysis of Planned Volumes" tab.

Go to System > Users > select the user > click on the tab "Rights" > select the section Purchase > Purchase Budget:



- The user right Purchase > Purchase Budget > **Setup Purchase Budget** must be set to access the “Setup Planned Volumes” tab to define / edit the Budget figures.

NOTE: Please keep in mind that the user right “Analyze Purchase Budget” is required to access the module in general.

## Setup:

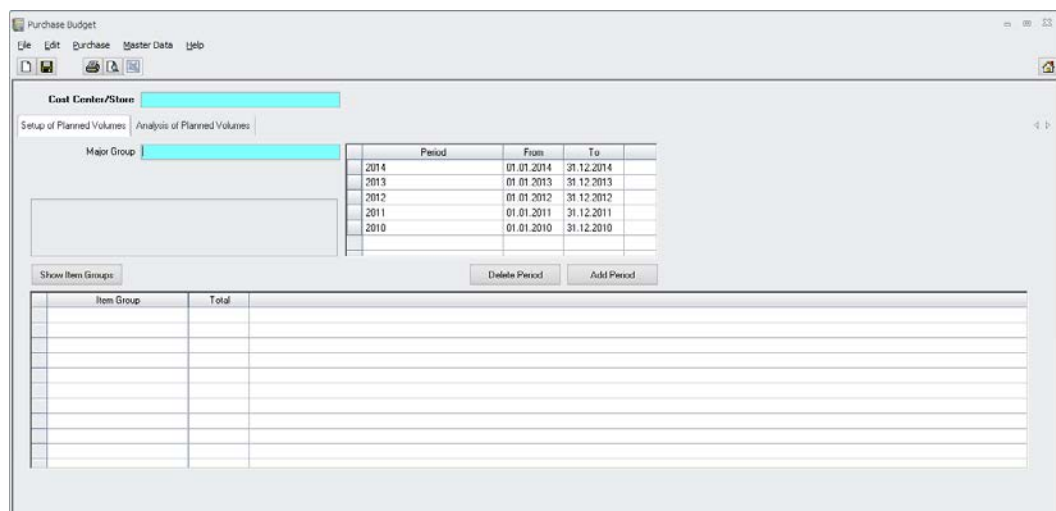
The module can be found in the Purchase menu:



This will open the module which allows setup and analysis.

### Setup Planned Volumes:

This screen allows to define the budgeted amounts per item group.



## Description of the screen:

### Header section:

Period	From	To	
2014	01.01.2014	31.12.2014	

- Please select the cost center first.

### Upper section:

Period	From	To	
2014	01.01.2014	31.12.2014	
2013	01.01.2013	31.12.2013	
2012	01.01.2012	31.12.2012	
2011	01.01.2011	31.12.2011	
2010	01.01.2010	31.12.2010	

Major Group

This selection box allows to filter the list of displayed it by Major Group.

Note: Please keep in mind that (if activated in user setup) the item group filtering per user is active here as well. The user will see only these major groups where at least one of their item groups is assigned to him.

This box will show all selected parameters like e.g. Supplier, Major Group filter, Item Group filter and selected period.

	Period	From	To	

This grid shows the already defined periods.

Delete Period

Mark the period and click on the button.

The system will show the following message "Do you want to delete the selected Period and all its details?".

- Confirming with "Yes" will delete the period
- Clicking "No" will return to the screen.

Only the last period can be deleted. If e.g. the third last period should be deleted, the first two ones must be deleted as well. Gaps between the periods are not allowed!

Add Period

This button allows to create new periods. The following dialog is shown:

- Period Name: Enter the Name of the new period.
  - Examples: 2014, January 2014, Q1 2014
- From: Define the start date for the period.
  - If there are no periods defined the field will be open to select any date.
  - If there are periods defined already the system will show the date after the "To"- date of the last period defined and the field is locked.
- To: Select the end date of the period.

Gaps between the periods are not allowed!

A period will always start at the 1<sup>st</sup> day of a month and end on the last day of a month (e.g. 01.01.2014 – 31.1.2014).

If the user selects e.g. 17.01.2014 – 19.12.2014, the system will adjust these dates to 01.01.2014 – 31.12.2014 automatically!

The system will split up the entire period into monthly sub periods. If you define a period as above it will be splitted into 1 sub period.

In case of a period 01.01.2014 – 31.12.2014 it will be splitted into 12 sub periods.

Because of the visibility in the report printouts it is not recommended to define a period longer than one year. All reports are designed to show 12 sub periods.

This could be adjusted, but will end in non-readable reports because of the font size!

Show Item Groups



After selection of the Cost Center and the selection of a period this button is used to show the item groups based on the group filter options above in the lower grid of the screen.

### Lower section:

Item Group	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Total
Asian Food													0.0000
Bagels & Bread Rolls													0.0000
Bakery frozen													0.0000
Beer Bottles													0.0000
Beer KEG													0.0000
Brandy, Spain													0.0000
Bread													0.0000
Breakfast Items													0.0000
Cakes													0.0000
Cakes													0.0000
Cake mix frozen													0.0000

After the selection of required filters above and clicking **Show Item Groups**, the application will list all relevant records here.

### Column Description:

#### Item Group

This column will show the Item group name.

The groups will be sorted in alphabetical order.

**Note:** Please keep in mind that the user's item group filter is active here!

#### P1 - Pxx

This column shows the quantity per sub period. The sum of the sub periods will be shown in the "Total" column.

#### Total

This column shows the total quantity per period. If no quantities are entered in the sub period columns the system will divide the quantity entered here by the number of sub periods and fill the sub periods.

### Example:

The following example will be based on a one-year period 01.01.2013 – 31.12.2013.

Purchase Budget

File Edit Purchase Master Data Help

Cost Center/Store: Main Store Beverage

Setup of Planned Volumes Analysis of Planned Volumes

Major Group: Softdrinks

Period: From To

2014	01.01.2014	31.12.2014
2013	01.01.2013	31.12.2013
2012	01.01.2012	31.12.2012
2011	01.01.2011	31.12.2011
2010	01.01.2010	31.12.2010

Cost Center/Store: Main Store Beverage  
Period: 01.01.2013 - 31.12.2013  
Major Group: Softdrinks


Show Item Groups



Delete Period Add Period

Item Group	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Total
Juicest	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	1000.000	12.000.000
Lemonades / Water	800.000	1.200.000	1.200.000	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	16.700.000
Plastmix	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	2.000.000	2.000.000	2.500.000	1.500.000	1.500.000	1.500.000	1.500.000	20.000.000
Premix	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	1.200.000

**Details:**





- Selected Cost Center: Orders and Deliveries for the selected Cost Center/Store will be considered.
- The period is defined as 01.01.2013 – 31.12.2013. The system has automatically splitted this period into 12 sub periods (per month).
- The Major Group filter is set to “Softdrinks”. Only articles assigned to this group are listed.
- The columns P1 – P12 are showing the values defined per month.
  - In the 1<sup>st</sup> line a value of 12.000,00 was entered into the column “Total”. The system has splitted this to a value of 1.000,00 per sub period (month).
  - In the 3<sup>rd</sup> line the values were entered per sub period (month) and summarized in the column “Total”.
  - If the user would now adjust the value “Total” for the 3rd line, the system would divide this by 12 and overwrite the existing values!

Click on the  icon in the toolbar to save the definitions.

The icons  and  can be used to print or preview the entered quantities:

Preview - D:\Program Files\MC 800\grp\_eng\PURBUD\_VOL.QRP


File View Print

<b>MICROS-FIDELIO DEMO (Jörg Trommeschläger)</b>										Systems Management		SystemAdministrator	
<b>Setup of Planned Volumes</b>												25.04.2013 18:05	

Cost Center/Store: Main Store Beverage Period 01.01.2013 - 31.12.2013 Major Group: Softdrinks

Item Group	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Total
Juices	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	12.000,00
Lemonades / Water	800,00	1.200,00	1.200,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	16.700,00
Softmix	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	2.000,00	2.000,00	2.500,00	1.500,00	1.500,00	1.500,00	1.500,00	20.000,00
Premix	100,00	100,00	100,00	100,00	100,00	100,00	100,00	100,00	100,00	100,00	100,00	100,00	1.200,00

Use the  icon to clear the screen to enter other quantities.



## Upper section:

Setup of Planned Volumes | Analysis of Planned Volumes

Period

Major Group

Show Deviation Shortage %

Show Deviation Overage %

Info

Calculate Data

Period

Here the period to evaluate must be selected.

Major Group

This selection box allows to filter the displayed list of item groups by Major Group.

Note: Please keep in mind that (if activated in user setup) the item group filtering per user is active here as well. The user will see only these major groups where at least one of their item groups is assigned to him.

This box will show all selected parameters like e.g. Cost Center, Major Group filter and selected period.

Show Deviation Shortage %

This field allows to enter a percentage value of minimum shortage to filter the list shown below. The system will show records with a negative deviation  $\geq$  the entered value.

Show Deviation Overage %

This field allows to enter a percentage value of minimum overage to filter the list shown below. The system will show records with a positive deviation  $\geq$  the entered value.

Overage and Shortage can be used in the same analysis to show e.g. all records having a deviation  $\geq$  5% in both directions.

Calculate Data

After filling all parameters as required click this button to show the data in the lower grid of the screen.





The screenshot shows the 'Purchase Budget' window. The 'Cost Center/Store' is 'Main Store Beverage'. The 'Period' is '2013' and the 'Major Group' is 'Softdrinks'. The 'Info' section shows 'Cost Center/Store: Main Store Beverage' and 'Period: 2013 01.01.2013 - 31.12.2013'. A 'Calculate Data' button is visible. Below is a table with 12 columns: Item Group, Plan Up to Date, ACT Up to Date, Deviation, Deviation %, Plan Period Total, ACT Up to Date, Planned to come, Estimate Period Total, Deviation, Deviation %.

Item Group	Plan Up to Date	ACT Up to Date	Deviation	Deviation %	Plan Period Total	ACT Up to Date	Planned to come	Estimate Period Total	Deviation	Deviation %
Juices	3.966,667	1.962,713	-2.003,954	-50,52%	12.000,000	1.962,713	8.033,333	9.996,046	-2.003,954	-16,70%
Lemonades / Water	4.650,000	4.679,634	29,634	0,64%	16.700,000	4.679,634	12.050,000	16.729,634	29,634	0,18%
Postmix	5.950,000	0,000	-5.950,000	-100,00%	20.000,000	0,000	14.050,000	14.050,000	-5.950,000	-29,75%
Premix	396,667	0,000	-396,667	-100,00%	1.200,000	0,000	803,333	803,333	-396,667	-33,06%

Calculation Example for the columns:







- Assumption: System Date = April 29<sup>th</sup>.
- Item Group = Lemonades/Water
- Planned QTY for P1 – P4 = 4.700,000
- Actual until today = 4.679,634
- Plan Period Total = 16.700,000
- “Plan Up to Date” shows 4.650,000
  - In setup value for P1 – P4 was defined as 4.700,000.
    - $(3.200,000 \{P1 - P3 \text{ volume}\} + (1.500,000) / 30 \{no. of days in April\}) * 29$   
 $\{assumed 29^{th} of January\} = 4.650,000$
- “ACT Up to Date” shows 4.679,634
  - Received value until today
- “Deviation” shows 29,634
  - $4.679,634 \{ACT Up to Date\} - 4.650,000 \{Plan up to Date\} = 29,634$
- “Deviation %” shows 2,84%
  - $(29,634 \{Deviation\} * 100) / 4.650,000 \{Plan up to Date\} = 0,637290322 \sim - 0,64$
- “Plan Period Total” shows 16.700,000
  - This is the total period value entered in the setup.
- “ACT Up to Date” shows 4.679,634
  - Received value until today
- “Planned to come” shows 12.050,000
  - $16.700,000 \{Plan Period Total\} - 4.650,000 \{Plan up to Date\} = 12.050,000$
- “Estimate Period Total” shows 16.729,634
  - $16.700,000 \{Planned to come\} + 29,634 \{Deviation\} = 16.729,634$
- “Deviation” shows 29,634

- $(12.050,000 \text{ \{Planned to come\}} + 4.679,634 \text{ \{ACT Up to Date\}}) - 16.700,000 \text{ \{Plan Period Total\}} = 29,634$
- “Deviation %” shows 0,18%
  - $(29,634 \text{ \{Deviation\}} * 100) / 16.700,000 \text{ \{Plan Period Total\}} = 0,177449 \sim 0,18$

The icons  and  can be used to print or preview the analysis report.

Preview - D:\Program Files\MC 800\grp\_eng\PURBUD\_PLVOL.QRP


File View Print

<b>MICROS-FIDELIO DEMO (Jörg Trommeschläger)</b>						Systems Management		SystemAdministrator	
<b>Analysis of Planned Volume</b>								29.04.2013 14:30	
Cost Center/Store: Main Store Beverage						Period: 2013 01.01.2013 - 31.12.2013			
Major Group: Softdrinks									

Item Group	Plan Up to Date	ACT Up to Date	Deviation	Dev %	Plan Period Tot.	ACT Up to Date	Plan. to come	Est. Period Tot.	Deviation	Dev %
Juices	3.966.667	1.962.713	-2.003.954	-50.52	12.000.000	1.962.713	8.033.333	9.996.046	-2.003.954	-16.70
Lemonades / Water	4.650.000	4.679.634	29.634	0.64	16.700.000	4.679.634	12.050.000	16.729.634	29.634	0.18
Postmix	5.950.000	0.000	-5.950.000	-100.00	20.000.000	0.000	14.050.000	14.050.000	-5.950.000	-29.75
Premix	396.667	0.000	-396.667	-100.00	1.200.000	0.000	803.333	803.333	-396.667	-33.06

Click on the  icon to export the analysis to MS Excel.

Use the  icon to clear the screen for the next analysis.

## Budget Warning Messages:

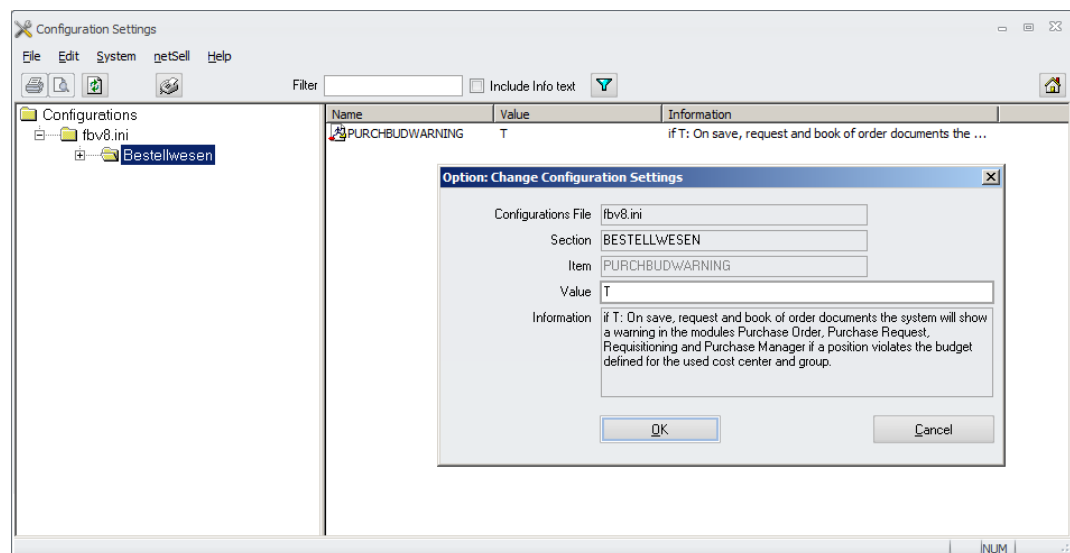
In addition to the setup & analysis of budget figures the application allows to show warning messages if a new purchase order, requisition or order request will exceed the budgeted figures.

The user will still be allowed to process the document, but his confirmation to exceed the budget will be recorded with user name and time stamp in the system.

## Configuration:

In order to activate this feature one single parameter must be activated.

Go to System > Configuration > [Bestellwesen]:



If activated, the application will check if the figures used in the current document (purchase order, order request or requisition) will violate the budget figures.

If blank or false: The system will not check these values.

This setting does not affect the use of the Purchase Budget module itself.

## Violations:

There are two violations to be considered:

- The monthly allowed total budget is violated.  
This is the case if the budget is e.g. EUR 1.000,00 and the up-to-date value in the affected month plus the order will show EUR 1.001,00 or more.
- The current up-to-date total budget is violated.  
Here the monthly totals will be summarized and compared with the up-to-date value including this order.



## Examples:

The examples below are based on the figures used above in the chapters [Setup](#) and [Analysis](#).

## Requisitions:

In the module Requisitioning no prices are available for the selected positions. As a result of this the last price stored in the Article Master Data record will be considered here.

The monthly budget for the item group "Lemonades / Water" was defined as EUR 1.500,00 for the month of May 2013.

The screenshot shows the 'Requisitioning' application window. The 'Edit Request' tab is active. A dialog box titled 'Insert/Modify Request Position' is open, displaying details for a requisition line item. The item is for 'Coca-Cola' (Article) with a quantity of 252,000 units (Unit: Case / 24). The delivery date is 04.05.2013. A warning message is displayed: 'The following positions will exceed the monthly budgeted values: Coca-Cola 0.2ltr (Main Store Beverage, 04.05.2013)'. The background window shows a table with a total value of 1.209,6000. The status bar at the bottom indicates 'Saving ...'.

The order has a value of EUR 1.512,00. This exceeds the Budget for May 2013, but not the total budget until End of May.

Now the order will be adjusted to a higher QTY:

The screenshot shows the 'Requisitioning' application window. The 'Edit Request' tab is active, displaying a table with request positions. A dialog box is overlaid on the table, titled 'Materials Control - 8.8.00.40.1485'. The dialog contains the following text:

The following positions will exceed the monthly and the summarized monthly budgeted values:  
Coca-Cola 0,2ltr (Main Store Beverage,04.05.2013)

The dialog has 'OK' and 'Cancel' buttons. Below the dialog, the table shows a 'TOTAL' row with a value of 1.238,4000. The status bar at the bottom indicates 'Saving ...' and 'NUM'.

The order value for this position now shows EUR 1.548,00. This number exceeds the budgeted figure for May 2013 and, together with the previous orders and receivings it exceeds the value allowed until end of May 2013, which is EUR 6.200,00.

## Purchase Orders & Order Requests:

The monthly budget for the item group “Lemonades / Water” was defined as EUR 1.500,00 for the month of May 2013.

**Manage Orders**

File Edit Purchase Master Data Help

Insert/Modify Order Position

Cost Center/Store: Main Store Beverage Supplier: Mr Drink

Delivery Date: 05.05.2013 Unit: Case /24 0,2ltr

<Item Group>

Article: Coca-Cola 0,2ltr

Stock on Hand Control

ACT SOH: 811,450 Store Unit: Case /24 0,2ltr Last Price/Store Unit: 6,00000

C	Article	Unit	Base Unit	S
<input checked="" type="checkbox"/>	Coca-Cola 0,2ltr	Case /24 0	Mr Drink	
<input type="checkbox"/>	Coke 200ml	Bottle 0,02l	Mr Drink	
<input type="checkbox"/>	Coke 200ml	Bottle 0,02l	Test Compare Supp	
<input type="checkbox"/>	Coke 200ml	Bottle 0,02l	Kerswil Beer Import	
<input type="checkbox"/>	Coke Bottles	11 for 10	Test Compare Supp	
<input type="checkbox"/>	Coke Bottles	11 for 10	Mr Argentina	

Materials Control - 8.8.00.40.1485

The following positions will exceed the monthly budgeted values:

Coca-Cola 0,2ltr (Main Store Beverage, 05.05.2013)

OK Cancel

	QTY	Price	Discount	2nd Discount	Discount (value)	E - Charges	Net	TAX	Grt
€	252,000	6,00000	0,00%	0,00%	0,00000	0,00000	1.512,00	10,700	

Article No. 5678 Authorisation Level 0

Note

Special Offer BU Liter

Contract QTY/BU 1,209,60000

Edit eForm

Save New Delete Cancel

New Position Reorganize Pos Delete Flag Apply Changes Split by Supplier Set for Authorisation Order

Saving ...

The order has a value of EUR 1.512,00. This exceeds the Budget for May 2013, but not the total budget until End of May.

Now the order will be adjusted to a higher QTY:

Manage Orders

File Edit Purchase Master Data Help

Insert/Modify Order Position

Cost Center/Store: Main Store Beverage Supplier: Mr Drink

Delivery Date: 05.05.2013 Unit: Case /24 0,2ltr

<Item Group>

Article: Coca-Cola 0,2ltr

Stock on Hand Control

ACT SOH: 811,450 Store Unit: Case /24 0,2ltr Last Price/Store Unit: 6,00000

Materials Control - 8.8.00.40.1485

The following positions will exceed the monthly and the summarized monthly budgeted values:  
Coca-Cola 0,2ltr (Main Store Beverage,05.05.2013)

OK Cancel

	QTY	Price	Discount	2nd Discount	Discount (value)	E - Charges	Net	TAX	Gr
€	258,000	6,00000	0,00%	0,00%	0,00000	0,00000	1.548,00	10,700	

Article No. 5678 Authorisation Level 0

Note

Special Offer BU Liter

Contract QTY/BU 1.238,40000

Edit eForm

Save New Delete Cancel

New Position Reorganize Pos Delete Flag Apply Changes Split by Supplier Set for Authorisation Order

Saving ...

The order value for this position now shows EUR 1.548,00. This number exceeds the budgeted figure for May 2013 and, together with the previous orders and receivings it exceeds the value allowed until end of May 2013, which is EUR 6.200,00.

## Purchase Manager:

Order Requests and Requisitions created by users assigned to a Purchase Manager need to be resolved/processed by the assigned Purchase Manager in the related module. Since there the prices become final at creation of the Basket/Purchase Order the Budget Check will be done at this stage only.

The same logic as in the examples above will be used.

The screenshot shows the 'Manage Orders' window with the 'Purchase Manager' tab selected. A dialog box titled 'Materials Control - 8.8.00.40.1485' is displayed, warning that the following positions will exceed the monthly budgeted values: Coca-Cola 0,2ltr (Main Store Beverage, 04.05.2013). The dialog has 'OK' and 'Cancel' buttons.

Al	Pos	C	Article N	Article	QTY	Unit	Date	Discount	2nd Dist	Price/Unit	Weight/Unit	Weight Total	Disco	E -			
	1		5678	Coca-Cola 0,2ltr	252,000	Case /24 0,2ltr	04.05.20	0,00%	0,00%	6,00000	4,8000	1.209,6000					
												TOTAL				1.209,6000	

The screenshot shows the 'Manage Orders' window with the 'Purchase Manager' tab selected. A dialog box titled 'Materials Control - 8.8.00.40.1485' is displayed, warning that the following positions will exceed the monthly and the summarized monthly budgeted values: Coca-Cola 0,2ltr (Main Store Beverage, 04.05.2013). The dialog has 'OK' and 'Cancel' buttons.

Al	Pos	C	Article N	Article	QTY	Unit	Date	Discount	2nd Dist	Price/Unit	Weight/Unit	Weight Total	Disco	E -			
✓	1	✓	5678	Coca-Cola 0,2ltr							4,8000	1.238,4000					
												TOTAL				1.209,6000	

## Authorization:

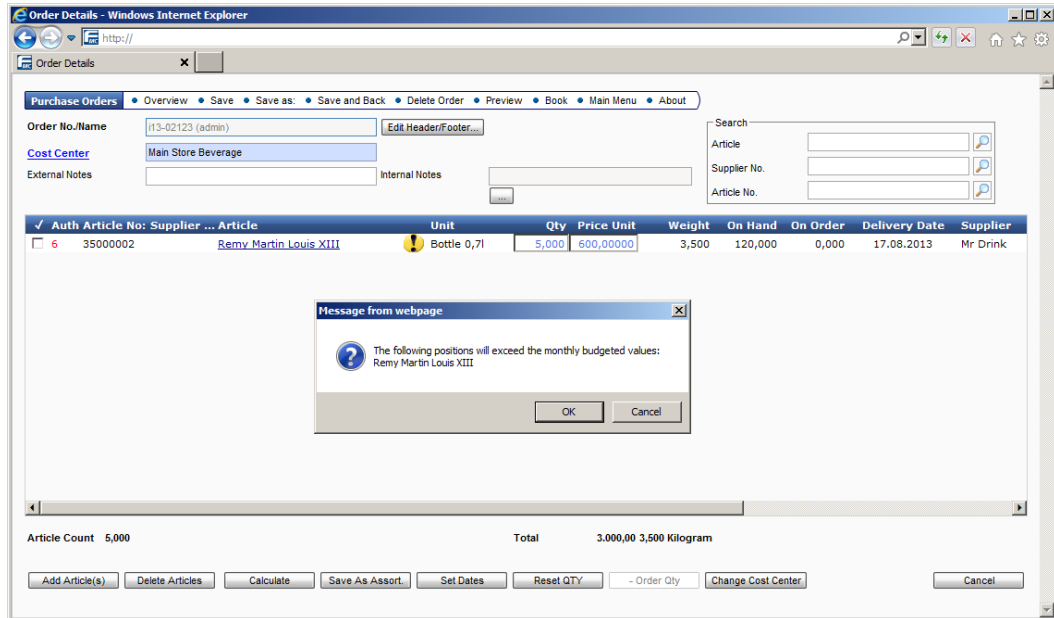
Similar as in the previous shown modules also the Authorization module shows the warning message, if the budget figures are exceeded:

Each time a user confirms that the budget figures are violated, the system will write an entry into the control table:

	Checked	Date	Action	Information	User	Changed by
<input type="checkbox"/>		29.04.2013 12:22:52	LOGIN		SystemAdministrator	admin
<input type="checkbox"/>		29.04.2013 15:29:46	LOGOUT		SystemAdministrator	admin
<input type="checkbox"/>		29.04.2013 15:30:24	LOGIN		Anselm Wieneke	anselm
<input type="checkbox"/>		29.04.2013 16:05:15	Budget Warning Ignored	Budget Warning ignored for „I13-02052 : Coca-Cola 0,2ltr (Main Store Beverage,04.05.2013)	anselm	anselm
<input type="checkbox"/>		29.04.2013 16:05:25	Budget Warning Ignored	Budget Warning ignored for „I13-02052 : Coca-Cola 0,2ltr (Main Store Beverage,04.05.2013)	anselm	anselm

## MCweb:

The Budget Warnings are fully supported in MCweb version 8.00.73.1491 and higher.



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