**Budget & Multi-Resource Allocation Plan**

**Project Name: Mobile-Based Human Resource Information System (MoHRIS)**

**Owner: Senior IT Project Manager**

**Date: August 2, 2025**

**Total Estimated Budget: $595,000**

**1. Personnel Costs – *Total: $275,000***

| **Role** | **Monthly Rate** | **Duration** | **FTE** | **Cost (USD)** | **Notes** |
| --- | --- | --- | --- | --- | --- |
| Senior Project Manager | $10,000 | 6 months | 1.0 | $60,000 | Full-time |
| Business Analyst | $6,000 | 4 months | 1.0 | $24,000 | Requirements, stakeholder interviews |
| Lead Mobile Developer | $9,000 | 5 months | 1.0 | $45,000 | Android/iOS |
| Backend Integration Developer | $8,000 | 5 months | 1.0 | $40,000 | HRMS & biometric integration |
| Cybersecurity Specialist | $7,000 | 3 months | 0.75 | $15,750 | Encryption, RBAC, audit logs |
| QA/Test Engineer | $5,500 | 2 months | 1.0 | $11,000 | UAT, bug tracking |
| Data Migration Analyst | $5,000 | 2 months | 1.0 | $10,000 | Legacy data transformation & validation |
| HR Training Lead | $4,500 | 2 months | 1.0 | $9,000 | Develop end-user materials |
| Change Manager | $5,000 | 3 months | 0.75 | $11,250 | Communication & adoption |
| Legal & Compliance Consultant | $6,000 | 1 month | 0.5 | $3,000 | GDPR/local law compliance |
| **Personnel Subtotal** |  |  |  | **$275,000** |  |

**2. Software Licenses & Platform Services – *Total: $120,000***

| **Item** | **Unit Cost** | **Quantity** | **Duration** | **Total (USD)** | **Notes** |
| --- | --- | --- | --- | --- | --- |
| Mobile Development Platform (e.g., Flutter Enterprise) | $15,000 | 1 | 1 year | $15,000 | Annual license |
| Cloud Hosting (AWS/Azure/GCP) | $2,500/month | 1 | 12 months | $30,000 | Compute + storage for HRIS |
| Data Encryption Module (AES-256) | $5,000 | 1 | 1 year | $5,000 | Third-party or in-built encryption layer |
| API Gateway/HRMS Middleware License | $10,000 | 1 | 1 year | $10,000 | Legacy HRMS interface |
| Biometric SDK Integration License | $15,000 | 1 | 1 year | $15,000 | Fingerprint + facial scan |
| Mobile Device Management (MDM) Tool | $3,000 | 1 | 1 year | $3,000 | Device policy enforcement |
| Helpdesk & Ticketing System (SaaS) | $500/month | 1 | 12 months | $6,000 | Support post-deployment |
| Productivity & Collaboration Tools | $3,000 | 1 | 1 year | $3,000 | e.g., Atlassian, Microsoft Teams |
| **Software Subtotal** |  |  |  | **$87,000** |  |
| **10% Contingency (Software)** |  |  |  | **$8,700** | For unexpected licensing costs |
| **Software Total** |  |  |  | **$95,700** |  |

**3. Hardware / Biometric Devices – *Total: $135,000***

| **Item** | **Unit Cost** | **Quantity** | **Total (USD)** | **Notes** |
| --- | --- | --- | --- | --- |
| Biometric Scanners (USB) | $250 | 200 units | $50,000 | For office-based & remote HR offices |
| Rugged Mobile Tablets | $400 | 100 units | $40,000 | For field-based employees |
| Server Storage Appliances (Optional Backup) | $5,000 | 3 units | $15,000 | For backup in HQ & DR location |
| Power Banks / Battery Packs | $50 | 200 units | $10,000 | Remote charging solution |
| Accessories (mounts, cables) | $20 | 500 units | $10,000 | Included in deployment kits |
| **Hardware Subtotal** |  |  | **$125,000** |  |
| **8% Contingency (Hardware)** |  |  | **$10,000** | Freight, customs, replacements |
| **Hardware Total** |  |  | **$135,000** |  |

**4. Training & Change Management – *Total: $60,000***

| **Item** | **Cost (USD)** | **Notes** |
| --- | --- | --- |
| Training Material Development | $10,000 | User manuals, quick start guides, videos |
| Onsite HR & IT Champion Training | $12,000 | Regional training of trainers (ToTs) |
| End-User Virtual Training Sessions | $8,000 | Delivered via Teams/Zoom |
| Roadshow / Sensitization Events | $15,000 | 5 major sites – HR-led mobile onboarding |
| Feedback Surveys & Learning Tools | $5,000 | SurveyMonkey licenses, quizzes, follow-up |
| Internal Communication Materials | $5,000 | Posters, banners, SMS alerts |
| **Total** | **$60,000** |  |

**Grand Total: $595,700 (Rounded Down to $595,000 Budget Cap)**

| **Category** | **Amount (USD)** |
| --- | --- |
| Personnel | $275,000 |
| Software & Licenses | $95,700 |
| Hardware / Devices | $135,000 |
| Training & Change Mgmt | $60,000 |
| **Total** | **$565,700** |
| **Contingency Reserve** | **$29,300** |
| **Final Budget** | **$595,000** |

**Approval Section**

| **Name** | **Role** | **Signature** | **Date** |
| --- | --- | --- | --- |
| James Okello | Senior Project Manager | [Signature] | Aug 2, 2025 |
| Mary Wambui | Project Sponsor | [Signature] | Aug 2, 2025 |
| Robert Ochieng | Finance Controller | [Signature] | Aug 2, 2025 |