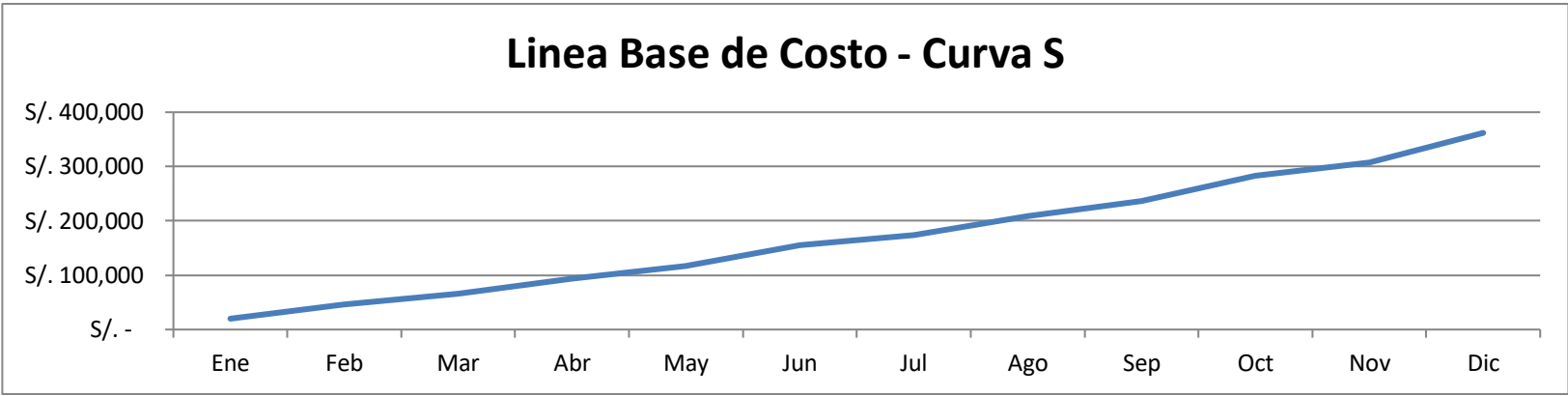


Proyecto:	Desarrollo de un software de ERP para la empresa NCA
Gerente Proyecto	Alexis Texas
Patrocinador:	Patrocinadores de la empresa ABC
Fecha Actual:	22-Sep-17
Total Costos:	S/. 361,900
R. Contingencia:	S/. 361,900
R. Gestión:	S/. 361,900





UNIVERSIDAD
PRIVADA DEL NORTE

Presupuesto del Proyecto

EDT	Entregable/Actividad/Tarea	Estimado Costos	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Comentarios
1.1	Gestión de proyecto														S/. -	
1.1.1	Acta de constitución del proyecto	S/. 500							S/. 500						S/. 500.00	
1.1.2	Registro de interesados	S/. 500							S/. 500						S/. 500.00	
1.1.3	Enunciado del alcance	S/. 500							S/. 500						S/. 500.00	
1.1.4	EDT	S/. 500							S/. 500						S/. 500.00	
1.1.5	Cronograma de actividades	S/. 500							S/. 100	S/. 400					S/. 500.00	
1.1.6	Matriz de costos	S/. 500								S/. 500					S/. 500.00	
1.1.7	Método del valor ganado	S/. 500								S/. 500					S/. 500.00	
1.1.8	Proveedores	S/. 8,000								S/. 2,200	S/. 5,800				S/. 8,000.00	
1.2	Análisis														S/. -	
1.2.1	Lista de requerimientos	S/. 5,000									S/. 3,000	S/. 2,000			S/. 5,000.00	
1.2.2	Especificación funcional	S/. 8,000										S/. 8,000			S/. 8,000.00	
1.2.3	Requerimientos funcionales y no funcionales	S/. 6,000										S/. 1,000	S/. 5,000		S/. 6,000.00	
1.2.4	Especificación de diseño del sistema propuesto	S/. 28,500											S/. 1,200	S/. 27,300	S/. 28,500.00	
1.2.5	Planificación del proyecto	S/. 10,000	S/. 3,000	S/. 6,000										S/. 1,000	S/. 10,000.00	
1.3	Construcción														S/. -	
1.3.1	Manual de usuario	S/. 2,000		S/. 1,000	S/. 1,000										S/. 2,000.00	
1.3.2	Diseño														S/. -	
1.3.2.1	Prototipos	S/. 22,000			S/. 1,000	S/. 18,000	S/. 3,000								S/. 22,000.00	
1.3.3	Base de Datos														S/. -	
1.3.3.1	Creación de base de datos	S/. 28,000					S/. 5,000	S/. 20,000	S/. 3,000						S/. 28,000.00	
1.3.3.2	Lógica de negocio	S/. 1,200							S/. 1,200						S/. 1,200.00	
1.3.4	Empresa														S/. -	
1.3.4.1	CRUD de productos	S/. 8,000							S/. 1,500	S/. 5,000	S/. 1,500				S/. 8,000.00	
1.3.4.2	CRUD de pedidos	S/. 7,500									S/. 3,500	S/. 4,000			S/. 7,500.00	
1.3.4.3	CRUD de clientes	S/. 9,500										S/. 1,500	S/. 6,500	S/. 1,500	S/. 9,500.00	
1.3.4.4	CRUD de ventas	S/. 7,500	S/. 6,800											S/. 700	S/. 7,500.00	
1.3.5	Inicio de sesión ERP														S/. -	
1.3.5.1	Registrarse	S/. 8,500		S/. 8,500											S/. 8,500.00	
1.3.5.2	Inicio de sesión	S/. 5,000			S/. 5,000										S/. 5,000.00	
1.3.5.3	Información de los productos	S/. 4,000			S/. 1,200	S/. 2,800									S/. 4,000.00	
1.3.5.4	Información de los pedidos	S/. 3,000				S/. 1,500	S/. 1,500								S/. 3,000.00	
1.3.5.5	Información de los clientes	S/. 4,000					S/. 2,000	S/. 2,000							S/. 4,000.00	
1.3.5.6	Información de la empresa	S/. 4,000						S/. 3,500	S/. 500						S/. 4,000.00	
1.3.5.7	Registro de las ventas	S/. 5,500							S/. 5,000	S/. 500					S/. 5,500.00	
1.3.5.8	Cerrar sesión	S/. 1,000								S/. 1,000					S/. 1,000.00	
1.4	Ejecución														S/. -	
1.4.1	Instalación de software	S/. 19,500								S/. 500	S/. 9,500	S/. 9,500			S/. 19,500.00	
1.4.2	Pruebas del sistema	S/. 38,200	S/. 6,500	S/. 6,500	S/. 6,500	S/. 5,700							S/. 6,500	S/. 6,500	S/. 38,200.00	
1.4.3	Ejecución de software	S/. 27,500					S/. 12,000	S/. 12,000	S/. 3,500						S/. 27,500.00	
1.5	Pruebas														S/. -	
1.5.1	Pruebas de seguridad	S/. 30,000							S/. 2,000	S/. 25,000	S/. 3,000				S/. 30,000.00	
1.5.2	Pruebas de usabilidad	S/. 25,000									S/. 1,200	S/. 20,000	S/. 3,800		S/. 25,000.00	
1.5.3	Puesta a producción	S/. 22,000	S/. 2,700										S/. 1,800	S/. 17,500	S/. 22,000.00	
1.5.4	Monitoreo	S/. 10,000	S/. 1,000	S/. 4,500	S/. 4,500										S/. 10,000.00	
Total			S/. 20,000	S/. 26,500	S/. 19,200	S/. 28,000	S/. 23,500	S/. 37,500	S/. 18,800	S/. 35,600	S/. 27,500	S/. 46,000	S/. 24,800	S/. 54,500	S/. 361,900	
Acumulado (PV)			S/. 20,000	S/. 46,500	S/. 65,700	S/. 93,700	S/. 117,200	S/. 154,700	S/. 173,500	S/. 209,100	S/. 236,600	S/. 282,600	S/. 307,400	S/. 361,900		

Línea Base del costo S/361,900.00
Reserva de Gestión S/36,190.00
Presupuesto del proyecto S/398,090.00