

pro2E Team-1 Personalkosten, Status 3 (KW20)

The chart displays personnel costs in two columns per week: 'Plan' (left bar) and 'Ist' (right bar). The 'Ist' values are consistently higher than the 'Plan' values. The bars are stacked with six categories: 1_PM (green), 2_Auftrags_Analyse (black), 3_Entwurf (blue), 4_Realisierung (yellow), 5_Validierung (orange), and 6_Reserve (pink). The total cost increases steadily over time, reaching approximately 78 units by W24.

Week	1_PM_Plan	2_Auftrags_Analyse_Plan	3_Entwurf_Plan	4_Realisierung_Plan	5_Validierung_Plan	6_Reserve_Plan	1_PM_Ist	2_Auftrags_Analyse_Ist	3_Entwurf_Ist	4_Realisierung_Ist	5_Validierung_Ist	6_Reserve_Ist
W08	0.5	0.5	0.0	0.0	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0
W09	1.0	0.5	0.0	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0
W10	2.0	1.0	0.0	0.0	0.0	0.0	2.0	1.0	0.0	0.0	0.0	0.0
W11	3.0	2.0	0.0	0.0	0.0	0.0	3.0	2.0	0.0	0.0	0.0	0.0
W12	4.0	3.0	0.0	0.0	0.0	0.0	4.0	3.0	0.0	0.0	0.0	0.0
W13	5.0	4.0	0.0	0.0	0.0	0.0	5.0	4.0	0.0	0.0	0.0	0.0
W14	6.0	5.0	1.0	0.0	0.0	0.0	6.0	5.0	1.0	0.0	0.0	0.0
W15	7.0	6.0	2.0	1.0	0.0	0.0	7.0	6.0	2.0	1.0	0.0	0.0
W16	8.0	7.0	3.0	2.0	0.0	0.0	8.0	7.0	3.0	2.0	0.0	0.0
W17	9.0	8.0	4.0	3.0	0.0	0.0	9.0	8.0	4.0	3.0	0.0	0.0
W18	10.0	9.0	5.0	4.0	0.0	0.0	10.0	9.0	5.0	4.0	0.0	0.0
W19.1	11.0	10.0	6.0	5.0	0.0	0.0	11.0	10.0	6.0	5.0	0.0	0.0
W19.2	12.0	11.0	7.0	6.0	0.0	0.0	12.0	11.0	7.0	6.0	0.0	0.0
W19.3	13.0	12.0	8.0	7.0	0.0	0.0	13.0	12.0	8.0	7.0	0.0	0.0
W19.4	14.0	13.0	9.0	8.0	0.0	0.0	14.0	13.0	9.0	8.0	0.0	0.0
W19.5	15.0	14.0	10.0	9.0	0.0	0.0	15.0	14.0	10.0	9.0	0.0	0.0
W20	16.0	15.0	11.0	10.0	1.0	0.0	16.0	15.0	11.0	10.0	1.0	0.0
W21	17.0	16.0	12.0	11.0	2.0	0.0	17.0	16.0	12.0	11.0	2.0	0.0
W22	18.0	17.0	13.0	12.0	3.0	0.0	18.0	17.0	13.0	12.0	3.0	0.0
W23	19.0	18.0	14.0	13.0	4.0	1.0	19.0	18.0	14.0	13.0	4.0	1.0
W24	20.0	19.0	15.0	14.0	5.0	2.0	20.0	19.0	15.0	14.0	5.0	2.0

