## Budget #23

## **Project Costs**

Added by Andre Viernes about 1 month ago.

Cost type Budget

Fixed date 05/22/2023

Spent (ratio) 100% Total progress

## **UNITS**

Planned unit costs	Actual unit costs

UNITS	COST TYPE	COMMENT	BUDGET
12.00	Internet Monthly Subscription Php1K		PHP 24,000.00
6.00	Transportation		PHP 1,600.00
1.00	Miscellaneous Php100	Contingency Cost	PHP 35,000.00
1.00	Miscellaneous Php1000	Cloud Deployment & Domain	PHP 3,000.00

WORK PACKAGE	UNITS	COST TYPE	COSTS
Phase #122: 1.3 Development	1.00	Miscellaneous Php100	PHP 35,000.00
Phase #122: 1.3 Development	3.00	Internet Monthly Subscription Php1K	PHP 6,000.00
Work package #191: 1.4.4 Web-App Deployment	1.00	Miscellaneous Php1000	PHP 3,000.00
Phase #120: 1.1 Planning	3.00	Internet Monthly Subscription Php1K	PHP 6,000.00

PHP

https://openproject.apc.edu.ph/budgets/23

UNITS	COST TYPE	COMMENT	BUDGET	WORK PACKAGE	UNITS	COST TYPE	COSTS
6.00	Office Supplies Php10	Devices Rental	PHP 36,000.00	Phase #120: 1.1 Planning	6.00	Office Supplies Php10	PHP 36,000.00
			PHP	Phase #121: 1.2 System Analysis & Design	3.00	Internet Monthly Subscription Php1K	PHP 6,000.00
				Phase #123: 1.4 Deployment	3.00	Internet Monthly Subscription Php1K	PHP 6,000.00
				Phase #123: 1.4 Deployment	6.00	Transportation	PHP 800.00
				Phase #124: 1.5 Closeout	6.00	Transportation	PHP 800.00
							PHP

## **LABOR**

HOURS	USER	COMMENT	BUDGET	WORK PACKAGE	HOURS	USER	COSTS
208.00 hours	Andre Viernes	Project Manager	PHP 52,000.00	Work package #169: 1.1.1 Planning Phase Preparation	16.00 hours	Francesca Erin Camino	PHP 2,560.00
			PHP				PHP
			264,000.00				264,000.00

Actual labor costs

Planned labor costs

HOURS	USER	COMMENT	BUDGET
120.00	Dan Michael	QA Tester	PHP
hours	Alfaras		26,400.00
384.00 hours	Alyssa Garcia	Web Developer	PHP 76,800.00
176.00	John Zenon	Database	PHP
hours	Coquia II	Administrator	35,200.00
200.00	Francesca Erin	Project Secretary	PHP
hours	Camino		32,000.00
208.00	Darrell Royce	UI/UX Designer	PHP
hours	Lazala		41,600.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #169: 1.1.1 Planning Phase Preparation	16.00 hours	Andre Viernes	PHP 4,000.00
Work package #180: 1.1.3 Solution Deliberation	20.00 hours	Darrell Royce Lazala	PHP 4,000.00
Work package #180: 1.1.3 Solution Deliberation	16.00 hours	Francesca Erin Camino	PHP 2,560.00
Work package #180: 1.1.3 Solution Deliberation	4.00 hours	Alyssa Garcia	PHP 800.00
Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	8.00 hours	John Zenon Coquia II	PHP 1,600.00
Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	20.00 hours	Darrell Royce Lazala	PHP 4,000.00
Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	4.00 hours	Alyssa Garcia	PHP 800.00

PHP

264,000.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	4.00 hours	Dan Michael Alfaras	PHP 880.00
Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #176: 1.3.5  Development Revisions & Quality Testing	18.00 hours	Darrell Royce Lazala	PHP 3,600.00
Work package #176: 1.3.5  Development Revisions & Quality Testing	40.00 hours	Alyssa Garcia	PHP 8,000.00
Work package #176: 1.3.5 Development Revisions & Quality Testing	8.00 hours	Dan Michael Alfaras	PHP 1,760.00
Work package #176: 1.3.5 Development Revisions & Quality Testing	18.00 hours	John Zenon Coquia II	PHP 3,600.00
Work package #191: 1.4.4 Web- App Deployment	8.00 hours	Dan Michael Alfaras	PHP 1,760.00
Work package #191: 1.4.4 Web- App Deployment	16.00 hours	John Zenon Coquia II	PHP 3,200.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #191: 1.4.4 Web- App Deployment	16.00 hours	Alyssa Garcia	PHP 3,200.00
Work package #191: 1.4.4 Web- App Deployment	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #178: 1.3.6 Development Documentation	32.00 hours	Andre Viernes	PHP 8,000.00
Work package #178: 1.3.6 Development Documentation	20.00 hours	Francesca Erin Camino	PHP 3,200.00
Work package #184: 1.4.1 Deployment Phase Preparation	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #184: 1.4.1 Deployment Phase Preparation	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #177: 1.1.2 Problem Identification	16.00 hours	Francesca Erin Camino	PHP 2,560.00
Work package #177: 1.1.2 Problem Identification	20.00 hours	Darrell Royce Lazala	PHP 4,000.00
Work package #177: 1.1.2 Problem Identification	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #188: 1.1.5 Solution Prototype & Refinement	10.00 hours	Darrell Royce Lazala	PHP 2,000.00

264 000 00

WORK PACKAGE	HOURS	USER	COSTS
Work package #188: 1.1.5 Solution Prototype & Refinement	4.00 hours	Dan Michael Alfaras	PHP 880.00
Work package #188: 1.1.5 Solution Prototype & Refinement	4.00 hours	Francesca Erin Camino	PHP 640.00
Work package #186: 1.4.2  Document Signing for web-app deployment	8.00 hours	Alyssa Garcia	PHP 1,600.00
Work package #186: 1.4.2  Document Signing for web-app deployment	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #186: 1.4.2  Document Signing for web-app deployment	16.00 hours	Francesca Erin Camino	PHP 2,560.00
Work package #186: 1.4.2  Document Signing for web-app deployment	4.00 hours	Darrell Royce Lazala	PHP 800.00
Work package #186: 1.4.2  Document Signing for web-app deployment	8.00 hours	John Zenon Coquia II	PHP 1,600.00
Work package #186: 1.4.2 Document Signing for web-app deployment	8.00 hours	Dan Michael Alfaras	PHP 1,760.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #1899: 1.1.6 Project Management Planning & Documentation	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #1899: 1.1.6 Project Management Planning & Documentation	4.00 hours	Francesca Erin Camino	PHP 640.00
Work package #1899: 1.1.6 Project Management Planning & Documentation	10.00 hours	Darrell Royce Lazala	PHP 2,000.00
Work package #182: 1.2.1 System Analysis & Design Phase Preparation	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #182: 1.2.1 System Analysis & Design Phase Preparation	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #170: 1.5.2 Project Documentations Receiving Copy Turnover	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #170: 1.5.2 Project Documentations Receiving Copy Turnover	8.00 hours	Francesca Erin Camino	PHP 1,280.00
			PHP

264,000.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #196: 1.2.4 System Analysis & Design Refinements	16.00 hours	Dan Michael Alfaras	PHP 3,520.00
Work package #196: 1.2.4 System Analysis & Design Refinements	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #196: 1.2.4 System Analysis & Design Refinements	16.00 hours	Darrell Royce Lazala	PHP 3,200.00
Work package #196: 1.2.4 System Analysis & Design Refinements	8.00 hours	John Zenon Coquia II	PHP 1,600.00
Work package #195: 1.2.2 System Design UML Creation	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #195: 1.2.2 System Design UML Creation	60.00 hours	Alyssa Garcia	PHP 12,000.00
Work package #195: 1.2.2 System Design UML Creation	16.00 hours	John Zenon Coquia II	PHP 3,200.00
Work package #195: 1.2.2 System Design UML Creation	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #195: 1.2.2 System Design UML Creation	8.00 hours	Darrell Royce Lazala	PHP 1,600.00
Work package #173: 1.3.2 Initial Web-App Development	8.00 hours	Dan Michael Alfaras	PHP 1,760.00

264 000 00

WORK PACKAGE	HOURS	USER	COSTS
Work package #173: 1.3.2 Initial	18.00	Darrell Royce	PHP 3,600.00
Web-App Development	hours	Lazala	
Work package #173: 1.3.2 Initial Web-App Development	40.00 hours	Alyssa Garcia	PHP 8,000.00
Work package #173: 1.3.2 Initial	18.00	John Zenon	PHP 3,600.00
Web-App Development	hours	Coquia II	
Work package #190: 1.2.3 System Analysis UML Creation	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #190: 1.2.3 System	60.00	Alyssa Garcia	PHP
Analysis UML Creation	hours		12,000.00
Work package #190: 1.2.3 System	8.00	John Zenon	PHP 1,600.00
Analysis UML Creation	hours	Coquia II	
Work package #190: 1.2.3 System	16.00	Dan Michael	PHP 3,520.00
Analysis UML Creation	hours	Alfaras	
Work package #190: 1.2.3 System	8.00	Francesca Erin	PHP 1,280.00
Analysis UML Creation	hours	Camino	
Work package #190: 1.2.3 System	8.00	Darrell Royce	PHP 1,600.00
Analysis UML Creation	hours	Lazala	
Work package #167: 1.5.1 Project Turn Over	8.00 hours	Andre Viernes	PHP 2,000.00

264 000 00

Work package #167: 1.5.1 Project Turn Over4.00 hoursFrancesca Erin CaminoPHP 640.00Work package #167: 1.5.1 Project Turn Over16.00 hoursAlyssa Garcia PHP 3,200.00Work package #167: 1.5.1 Project Turn Over8.00 hoursDarrell Royce LazalaPHP 1,600.00Work package #167: 1.5.1 Project Turn Over16.00 hoursDan Michael AlfarasPHP 3,520.00Work package #167: 1.5.1 Project Turn Over8.00 hoursJohn Zenon Coquia IIPHP 1,600.00Work package #171: 1.5.3 Project Training & Handling16.00 hoursJohn Zenon Coquia IIPHP 3,200.00Work package #171: 1.5.3 Project Training & Handling8.00 hoursDarrell Royce LazalaPHP 1,600.00Work package #171: 1.5.3 Project Training & Handling32.00 hoursAlyssa Garcia hoursPHP 6,400.00Work package #171: 1.5.3 Project Training & Handling8.00 hoursAndre ViernesPHP 2,000.00Work package #189: 1.4.3 Web- app deployment and compatibilityB.00 hoursDan Michael AlfarasPHP 1,760.00	WORK PACKAGE	HOURS	USER	COSTS
Turn Over hours Alyssa Garcia PHP 3,200.00  Work package #167: 1.5.1 Project Turn Over Lazala PHP 1,600.00  Work package #167: 1.5.1 Project hours Alfaras PHP 3,520.00  Work package #167: 1.5.1 Project hours Alfaras PHP 3,520.00  Work package #167: 1.5.1 Project Rurn Over Rours Coquia II PHP 1,600.00  Work package #171: 1.5.3 Project Training & Handling Rurn Rurn Rurn Rurn Rurn Rurn Rurn Rurn				PHP 640.00
Turn Over hours Lazala  Work package #167: 1.5.1 Project Turn Over 16.00 Dan Michael hours Alfaras  Work package #167: 1.5.1 Project Turn Over 8.00 John Zenon Coquia II PHP 1,600.00  Work package #171: 1.5.3 Project Training & Handling hours Darrell Royce Lazala  Work package #171: 1.5.3 Project Training & Handling hours Darrell Royce Lazala  Work package #171: 1.5.3 Project Training & Handling hours Darrell Royce Lazala  Work package #171: 1.5.3 Project Training & Handling hours Darrell Royce Lazala  Work package #171: 1.5.3 Project Training & Handling hours Darrell Royce Darrell Royce Lazala  Work package #171: 1.5.3 Project Training & Handling hours Darrell Royce			Alyssa Garcia	PHP 3,200.00
Turn Over hours Alfaras PHP 3,520.00  Work package #167: 1.5.1 Project Turn Over 8.00 John Zenon Coquia II PHP 1,600.00  Work package #171: 1.5.3 Project Training & Handling hours Coquia II PHP 3,200.00  Work package #171: 1.5.3 Project Training & Handling hours Alyssa Garcia PHP 6,400.00  Work package #171: 1.5.3 Project Training & Handling hours PHP 6,400.00  Work package #171: 1.5.3 Project Training & Handling hours PHP 6,400.00  Work package #171: 1.5.3 Project Training & Handling hours PHP 2,000.00  Work package #171: 1.5.3 Project Training & Handling PHP 1,760.00  Dan Michael PHP 1,760.00			•	PHP 1,600.00
Turn Over hours Coquia II  Work package #171: 1.5.3 Project 16.00 John Zenon Coquia II  Work package #171: 1.5.3 Project 8.00 Darrell Royce Lazala  Work package #171: 1.5.3 Project Training & Handling hours Alyssa Garcia PHP 1,600.00  Work package #171: 1.5.3 Project Training & Handling hours PHP 6,400.00  Work package #171: 1.5.3 Project Royce Lazala PHP 6,400.00  Work package #171: 1.5.3 Project Royce Lazala PHP 6,400.00  Work package #171: 1.5.3 Project Royce Lazala PHP 6,400.00  Work package #171: 1.5.3 Project Royce Lazala PHP 6,400.00  Work package #189: 1.4.3 Web- 8.00 Dan Michael PHP 1,760.00				PHP 3,520.00
Training & Handling  hours  Coquia II  Work package #171: 1.5.3 Project Training & Handling  Nours  Barrell Royce Lazala  PHP 1,600.00  PHP 1,600.00  Alyssa Garcia  PHP 6,400.00  Work package #171: 1.5.3 Project Training & Handling  Nours  Andre Viernes  PHP 2,000.00  PHP 2,000.00  Work package #189: 1.4.3 Web-  Nours  Barrell Royce PHP 1,600.00  PHP 1,600.00  PHP 1,760.00				PHP 1,600.00
Training & Handling hours Lazala  Work package #171: 1.5.3 Project Training & Handling hours  Work package #171: 1.5.3 Project Hours  Work package #171: 1.5.3 Project Training & Handling hours  Work package #189: 1.4.3 Web-  Bandling PHP 1,600.00  Alyssa Garcia PHP 6,400.00  Andre Viernes PHP 2,000.00  Dan Michael PHP 1,760.00				PHP 3,200.00
Training & Handling hours  Hours  Alyssa Garcia PHP 6,400.00  Work package #171: 1.5.3 Project 8.00  Training & Handling hours  PHP 2,000.00  Work package #189: 1.4.3 Web- 8.00  Dan Michael PHP 1,760.00			,	PHP 1,600.00
Training & Handling hours  Andre Viernes PHP 2,000.00  Work package #189: 1.4.3 Web- 8.00 Dan Michael PHP 1,760.00			Alyssa Garcia	PHP 6,400.00
			Andre Viernes	PHP 2,000.00
	· -			PHP 1,760.00

WORK PACKAGE	HOURS	USER	COSTS
Testing			
Work package #189: 1.4.3 Web- app deployment and compatibility Testing	8.00 hours	Alyssa Garcia	PHP 1,600.00
Work package #189: 1.4.3 Web- app deployment and compatibility Testing	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #189: 1.4.3 Web- app deployment and compatibility Testing	8.00 hours	John Zenon Coquia II	PHP 1,600.00
Work package #189: 1.4.3 Web- app deployment and compatibility Testing	16.00 hours	Francesca Erin Camino	PHP 2,560.00
Work package #189: 1.4.3 Web- app deployment and compatibility Testing	4.00 hours	Darrell Royce Lazala	PHP 800.00
Work package #174: 1.3.3 Reservation and Review System Implementation	18.00 hours	Darrell Royce Lazala	PHP 3,600.00
Work package #174: 1.3.3 Reservation and Review System Implementation	16.00 hours	Dan Michael Alfaras	PHP 3,520.00

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WORK PACKAGE	HOURS	USER	COSTS
Work package #174: 1.3.3 Reservation and Review System Implementation	40.00 hours	Alyssa Garcia	PHP 8,000.00
Work package #174: 1.3.3 Reservation and Review System Implementation	18.00 hours	John Zenon Coquia II	PHP 3,600.00
Work package #172: 1.3.1 Development Phase Preparation	32.00 hours	Andre Viernes	PHP 8,000.00
Work package #172: 1.3.1 Development Phase Preparation	20.00 hours	Francesca Erin Camino	PHP 3,200.00
Work package #198: 1.2.5 System Analysis & Design Documentation	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #198: 1.2.5 System Analysis & Design Documentation	16.00 hours	Andre Viernes	PHP 4,000.00
Work package #175: 1.3.4 Web- App Functionality and Features Implementation	18.00 hours	John Zenon Coquia II	PHP 3,600.00
Work package #175: 1.3.4 Web- App Functionality and Features Implementation	18.00 hours	Darrell Royce Lazala	PHP 3,600.00
			2112

264,000.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #175: 1.3.4 Web- App Functionality and Features Implementation	40.00 hours	Alyssa Garcia	PHP 8,000.00
Work package #175: 1.3.4 Web- App Functionality and Features Implementation	8.00 hours	Dan Michael Alfaras	PHP 1,760.00
Work package #1900: 1.5.4 Project Demonstration & Hands on Practice	4.00 hours	Francesca Erin Camino	PHP 640.00
Work package #1900: 1.5.4 Project Demonstration & Hands on Practice	16.00 hours	Alyssa Garcia	PHP 3,200.00
Work package #1900: 1.5.4 Project Demonstration & Hands on Practice	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #1900: 1.5.4 Project Demonstration & Hands on Practice	8.00 hours	John Zenon Coquia II	PHP 1,600.00
			DUD