

Budget #23

Project Costs

Added by [Andre Viernes](#) about 1 month ago.

Cost type	Budget
Fixed date	05/22/2023
Spent (ratio)	<div></div> 100% Total progress

UNITS

Planned 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
			PHP

Actual unit costs

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

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

Planned labor costs

HOURS	USER	COMMENT	BUDGET
208.00 hours	Andre Viernes	Project Manager	PHP 52,000.00
			PHP
			264,000.00

Actual labor costs

WORK PACKAGE	HOURS	USER	COSTS
Work package #169 : 1.1.1 Planning Phase Preparation	16.00 hours	Francesca Erin Camino	PHP 2,560.00
			PHP
			264,000.00

HOURS	USER	COMMENT	BUDGET	WORK PACKAGE	HOURS	USER	COSTS
120.00 hours	Dan Michael Alfaras	QA Tester	PHP 26,400.00	Work package #169: 1.1.1 Planning Phase Preparation	16.00 hours	Andre Viernes	PHP 4,000.00
384.00 hours	Alyssa Garcia	Web Developer	PHP 76,800.00	Work package #180: 1.1.3 Solution Deliberation	20.00 hours	Darrell Royce Lazala	PHP 4,000.00
176.00 hours	John Zenon Coquia II	Database Administrator	PHP 35,200.00	Work package #180: 1.1.3 Solution Deliberation	16.00 hours	Francesca Erin Camino	PHP 2,560.00
200.00 hours	Francesca Erin Camino	Project Secretary	PHP 32,000.00	Work package #180: 1.1.3 Solution Deliberation	4.00 hours	Alyssa Garcia	PHP 800.00
208.00 hours	Darrell Royce Lazala	UI/UX Designer	PHP 41,600.00	Work package #183: 1.1.4 Business Case & Stakeholder Management Planning	8.00 hours	John Zenon Coquia II	PHP 1,600.00
PHP				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

PHP

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
			PHP
			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
			PHP

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
			PHP
			264 000.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #173: 1.3.2 Initial Web-App Development	18.00 hours	Darrell Royce Lazala	PHP 3,600.00
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 Web-App Development	18.00 hours	John Zenon Coquia II	PHP 3,600.00
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 Analysis UML Creation	60.00 hours	Alyssa Garcia	PHP 12,000.00
Work package #190: 1.2.3 System Analysis UML Creation	8.00 hours	John Zenon Coquia II	PHP 1,600.00
Work package #190: 1.2.3 System Analysis UML Creation	16.00 hours	Dan Michael Alfaras	PHP 3,520.00
Work package #190: 1.2.3 System Analysis UML Creation	8.00 hours	Francesca Erin Camino	PHP 1,280.00
Work package #190: 1.2.3 System Analysis UML Creation	8.00 hours	Darrell Royce Lazala	PHP 1,600.00
Work package #167: 1.5.1 Project Turn Over	8.00 hours	Andre Viernes	PHP 2,000.00
			PHP
			264 000.00

WORK PACKAGE	HOURS	USER	COSTS
Work package #167 : 1.5.1 Project Turn Over	4.00 hours	Francesca Erin Camino	PHP 640.00
Work package #167 : 1.5.1 Project Turn Over	16.00 hours	Alyssa Garcia	PHP 3,200.00
Work package #167 : 1.5.1 Project Turn Over	8.00 hours	Darrell Royce Lazala	PHP 1,600.00
Work package #167 : 1.5.1 Project Turn Over	16.00 hours	Dan Michael Alfaras	PHP 3,520.00
Work package #167 : 1.5.1 Project Turn Over	8.00 hours	John Zenon Coquia II	PHP 1,600.00
Work package #171 : 1.5.3 Project Training & Handling	16.00 hours	John Zenon Coquia II	PHP 3,200.00
Work package #171 : 1.5.3 Project Training & Handling	8.00 hours	Darrell Royce Lazala	PHP 1,600.00
Work package #171 : 1.5.3 Project Training & Handling	32.00 hours	Alyssa Garcia	PHP 6,400.00
Work package #171 : 1.5.3 Project Training & Handling	8.00 hours	Andre Viernes	PHP 2,000.00
Work package #189 : 1.4.3 Web-app deployment and compatibility	8.00 hours	Dan Michael Alfaras	PHP 1,760.00
			PHP

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
			PHP
			244,000.00

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
			PHP
			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
			PHP