

Budget #51

RAM-IT Budget

Added by [Jayson Aloya](#) 23 days ago.

Cost type

Budget

Fixed date

03/23/2023

Spent (ratio)

32% Total progress

UNITS

Planned unit costs

UNITS	COST TYPE	COMMENT	B
11.00	Hardware		P10
1.00	Electricity		P60
1.00	Office Space Monthly Rent		P60
1.00	Internet Monthly Subscription Php1K		P10

Actual unit costs

WORK PACKAGE	UNITS	COST TYPE	COSTS
Work package #1605: 1.2.5 Create Schedule Management Plan	1.00	Electricity	PHP 100.00
Work package #1605: 1.2.5 Create Schedule Management Plan	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Work package #1607: 1.2.7 Create Staffing Management Plan	1.00	Electricity	PHP 100.00
Work package #1607: 1.2.7 Create Staffing Management Plan	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Work package #1615: 1.2.13	1.00	Electricity	PHP 100.00

PHP

WORK PACKAGE	UNITS	COST TYPE	COSTS
Create Change Management Plan			
Work package #1615: 1.2.13 Create Change Management Plan	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Work package #1622: 1.3.1.3 Create System Design	1.00	Electricity	PHP 100.00
Work package #1622: 1.3.1.3 Create System Design	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Milestone #1624: 1.3.1.5 Create System Mock-up	1.00	Electricity	PHP 100.00
Milestone #1624: 1.3.1.5 Create System Mock-up	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Milestone #1637: 1.3.2.9 Implement UI	1.00	Electricity	PHP 100.00
Milestone #1637: 1.3.2.9 Implement UI	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Work package #1640: 1.3.3.2 Perform Test Cases	1.00	Electricity	PHP 100.00
Work package #1640: 1.3.3.2	1.00	Internet Monthly	PHP 1,000.00

PHP

WORK PACKAGE	UNITS	COST TYPE	COSTS
Perform Test Cases		Subscription Php1K	0
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Work package #1645: 1.4.3			
Monitor if Project Deliverables are complying to Project Documents	1.00	Electricity	PHP 100.00
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Work package #1645: 1.4.3			
Monitor if Project Deliverables are complying to Project Documents	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
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Work package #1603: 1.2.3 Create Cost Management Plan	1.00	Electricity	PHP 100.00
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Work package #1603: 1.2.3 Create Cost Management Plan	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
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Work package #1611: 1.2.11	1.00	Electricity	PHP 100.00
Create Procurement Management Plan			
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Work package #1611: 1.2.11	1.00	Internet Monthly Subscription Php1K	PHP 1,000.00
Create Procurement Management Plan			
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Work package #1650: 1.5.3	2.00	Electricity	PHP 200.00
Archiving Documents			
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			PHP

WORK PACKAGE	UNITS	COST TYPE	COSTS
Work package #1650: 1.5.3 Archiving Documents	2.00	Internet Monthly Subscription Php1K	PHP 2,000.0 0
Milestone #1594: 1.1.1 Design Thinking	1.00	Electricity	PHP 100.00
Milestone #1594: 1.1.1 Design Thinking	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Work package #1596: 1.1.3 Create Project Charter	1.00	Electricity	PHP 100.00
Work package #1596: 1.1.3 Create Project Charter	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Work package #1597: 1.1.4 Project Sponsor Approval of Project	1.00	Electricity	PHP 100.00
Work package #1598: 1.1.5 Assign Project Team & Roles	1.00	Electricity	PHP 100.00
Work package #1599: 1.1.6 Identify Stakeholders	1.00	Electricity	PHP 100.00
Feature #1635: 1.3.2.7 Develop	1.00	Electricity	PHP 100.00
			PHP

WORK PACKAGE	UNITS	COST TYPE	COSTS
Ticket History Feature			
Feature #1635: 1.3.2.7 Develop Ticket History Feature	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Feature #1636: 1.3.2.8 Develop Chat Feature	1.00	Electricity	PHP 100.00
Feature #1636: 1.3.2.8 Develop Chat Feature	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Milestone #1601: 1.2.1 First Meeting with Project Team	1.00	Electricity	PHP 100.00
Milestone #1601: 1.2.1 First Meeting with Project Team	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Milestone #1601: 1.2.1 First Meeting with Project Team	1.00	Office Space Monthly Rent	PHP 1,000.0 0
Work package #1606: 1.2.6 Create Work Breakdown Structure	1.00	Electricity	PHP 100.00
Work package #1610: 1.2.10 Create Communications Management Plan	1.00	Electricity	PHP 100.00
			PHP
			25,30

WORK PACKAGE	UNITS	COST TYPE	COSTS
Work package #1620: 1.3.1.1 Develop Requirements Analysis	1.00	Electricity	PHP 100.00
Feature #1626: 1.3.2.1 Develop Log-In Feature	1.00	Electricity	PHP 100.00
Work package #1654: 1.5.5 Confirmation of User Acceptance	1.00	Electricity	PHP 100.00
Work package #1654: 1.5.5 Confirmation of User Acceptance	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Work package #1614: 1.2.12 Create Implementation Plan	1.00	Electricity	PHP 100.00
Milestone #1617: 1.2.15 Send Documents for Project Sponsor Approval	1.00	Internet Monthly Subscription Php1K	PHP 1,000.0 0
Work package #1655: 1.5.6 Confirmation of Project Completion	1.00	Electricity	PHP 100.00
Work package #1655: 1.5.6	1.00	Internet Monthly	PHP 1,000.0 0
			PHP

WORK PACKAGE	UNITS	COST TYPE	COSTS
Confirmation of Project Completion		Subscription Php1K	
Work package #1602: 1.2.2 Create Stakeholders Management Strategy Plan	1.00	Electricity	PHP 100.00
Work package #1604: 1.2.4 Create Scope Management Plan	1.00	Electricity	PHP 100.00
Work package #1608: 1.2.8 Create Quality Management Plan	1.00	Electricity	PHP 100.00
Work package #1609: 1.2.9 Create Risk Management Plan	1.00	Electricity	PHP 100.00
Work package #1616: 1.2.14 Meeting for Documents Development	1.00	Electricity	PHP 100.00
Work package #1621: 1.3.1.2 Develop System Analysis	1.00	Electricity	PHP 100.00
Milestone #1628: 1.3.2.3 Develop Ticketing Feature	1.00	Electricity	PHP 100.00
Feature #1629: 1.3.2.4 Develop	1.00	Electricity	PHP 100.00
			PHP

WORK PACKAGE	UNITS	COST TYPE	COSTS
Notification Feature			
Feature #1630:			
1.3.2.5 Develop Data Report Feature	1.00	Electricity	PHP 100.00
Feature #1631:			
1.3.2.6 Develop Filter Feature	1.00	Electricity	PHP 100.00
Milestone #1627:			
1.3.2.2 Develop Chat Bot Feature	1.00	Electricity	PHP 100.00
Work package #1639: 1.3.3.1 Install System			
	5.00	Hardware	PHP 500.00
			PHP

LABOR

Planned labor costs

HOURS	USER	COMMENT	BUDGET
608.00 hours	Jan Gabriel Prion		PHP 56,682
552.00 hours	John Christopher Langcaunon		PHP 51,468
2472.00 hours	Jayson Aloya		PHP 570,4
			PHP

Actual labor costs

WORK PACKAGE	HOURS	USER	COSTS
Work package #1602: 1.2.2 Create Stakeholders Management Strategy Plan			
	25.00 hours	Jayson Aloya	PHP 5,769.25
Work package #1602: 1.2.2 Create Stakeholders Management Strategy Plan			
	6.00 hours	Jan Gabriel Prion	PHP 559.44
			PHP
			411.33

HOURS	USER	COMMENT	BUDGET	WORK PACKAGE	HOURS	USER	COSTS
			44				
1224.00 hours	Marc Julian Sajul	PHP 236,5 48		Work package #1608: 1.2.8 Create Quality Management Plan	16.00 hours	Jayson Aloya	PHP 3,692.32
1016.00 hours	Marc Zamora	PHP 146,5 68		Work package #1608: 1.2.8 Create Quality Management Plan	3.00 hours	Marc Zamora	PHP 432.69
		PHP		Work package #1608: 1.2.8 Create Quality Management Plan	6.00 hours	Jan Gabriel Prion	PHP 559.44
				Work package #1655: 1.5.6 Confirmation of Project Completion	24.00 hours	Jayson Aloya	PHP 5,538.48
				Work package #1604: 1.2.4 Create Scope Management Plan	24.00 hours	Jayson Aloya	PHP 5,538.48
				Work package #1604: 1.2.4 Create Scope Management Plan	4.00 hours	Marc Zamora	PHP 576.92
				Work package #1606: 1.2.6 Create Work Breakdown Structure	48.00 hours	Jayson Aloya	PHP 11,076.9 6
				Work package #1645: 1.4.3 Monitor if Project Deliverables are	68.00 hours	Jayson Aloya	PHP 15,692.3 6
							PHP

WORK PACKAGE	HOURS	USER	COSTS
complying to Project Documents			
Work package #1596: 1.1.3 Create Project Charter	16.00 hours	Jayson Aloya	PHP 3,692.32
Work package #1654: 1.5.5 Confirmation of User Acceptance	24.00 hours	Jayson Aloya	PHP 5,538.48
Work package #1610: 1.2.10 Create Communications Management Plan	48.00 hours	Jayson Aloya	PHP 11,076.96
Work package #1595: 1.1.2 Create Business Case	15.00 hours	John Christopher Langcauon	PHP 1,398.60
Work package #1614: 1.2.12 Create Implementation Plan	48.00 hours	Jayson Aloya	PHP 11,076.96
Work package #1620: 1.3.1.1 Develop Requirements Analysis	24.00 hours	Jayson Aloya	PHP 5,538.48
Work package #1620: 1.3.1.1 Develop Requirements Analysis	6.00 hours	John Christopher Langcauon	PHP 559.44
Milestone #1628: 1.3.2.3 Develop	152.00 hours	Jayson Aloya	PHP 35,077.0
			PHP

WORK PACKAGE	HOURS	USER	COSTS
Ticketing Feature			4
Milestone #1627: 1.3.2.2 Develop Chat Bot Feature	152.00 hours	Jayson Aloya	PHP 35,077.04
Feature #1626: 1.3.2.1 Develop Log-In Feature	32.00 hours	Jayson Aloya	PHP 7,384.64
Work package #1609: 1.2.9 Create Risk Management Plan	3.00 hours	Marc Zamora	PHP 432.69
Work package #1609: 1.2.9 Create Risk Management Plan	6.00 hours	Jan Gabriel Prion	PHP 559.44
Work package #1650: 1.5.3 Archiving Documents	8.00 hours	John Christopher Langcauon	PHP 745.92
Work package #1622: 1.3.1.3 Create System Design	16.00 hours	Marc Julian Sajul	PHP 3,092.32
Work package #1622: 1.3.1.3 Create System Design	8.00 hours	John Christopher Langcauon	PHP 745.92
Work package #1607: 1.2.7 Create Staffing Management Plan	12.00 hours	Marc Julian Sajul	PHP 2,319.24
			PHP 444.22

WORK PACKAGE	HOURS	USER	COSTS
Work package #1599: 1.1.6 Identify Stakeholders	6.00 hours	Jan Gabriel Prion	PHP 559.44
Work package #1599: 1.1.6 Identify Stakeholders	104.00 hours	Jayson Aloya	PHP 24,000.08
Milestone #1637: 1.3.2.9 Implement UI	496.00 hours	Marc Julian Sajul	PHP 95,861.92
Milestone #1624: 1.3.1.5 Create System Mock-up	56.00 hours	Marc Julian Sajul	PHP 10,823.12
Work package #1621: 1.3.1.2 Develop System Analysis	24.00 hours	Jayson Aloya	PHP 5,538.48
Work package #1621: 1.3.1.2 Develop System Analysis	8.00 hours	John Christopher Langcaon	PHP 745.92
Work package #1611: 1.2.11 Create Procurement Management Plan	19.00 hours	John Christopher Langcaon	PHP 1,771.56
Work package #1640: 1.3.3.2 Perform Test Cases	112.00 hours	Marc Julian Sajul	PHP 21,646.24
Feature #1631: 1.3.2.6 Develop Filter Feature	24.00 hours	Jayson Aloya	PHP 5,538.48
			PHP
			411,33

WORK PACKAGE	HOURS	USER	COSTS
Work package #1605: 1.2.5 Create Schedule Management Plan	1.00 hours	Jayson Aloya	PHP 230.77
Work package #1605: 1.2.5 Create Schedule Management Plan	12.00 hours	Marc Julian Sajul	PHP 2,319.24
Work package #1603: 1.2.3 Create Cost Management Plan	20.00 hours	John Christopher Langcaon	PHP 1,864.80
Feature #1630: 1.3.2.5 Develop Data Report Feature	16.00 hours	Jayson Aloya	PHP 3,692.32
Feature #1629: 1.3.2.4 Develop Notification Feature	32.00 hours	Jayson Aloya	PHP 7,384.64
Work package #1598: 1.1.5 Assign Project Team & Roles	24.00 hours	Jayson Aloya	PHP 5,538.48
Work package #1597: 1.1.4 Project Sponsor Approval of Project	40.00 hours	Jayson Aloya	PHP 9,230.80
Feature #1635: 1.3.2.7 Develop Ticket History Feature	40.00 hours	Marc Zamora	PHP 5,769.20
Feature #1636: 1.3.2.8 Develop Chat Feature	56.00 hours	Marc Zamora	PHP 8,076.88
			PHP

WORK PACKAGE	HOURS	USER	COSTS
Milestone #1601: 1.2.1 First Meeting with Project Team	8.00 hours	Jayson Aloya	PHP 1,846.16
Milestone #1601: 1.2.1 First Meeting with Project Team	8.00 hours	John Christopher Langcauon	PHP 745.92
Milestone #1617: 1.2.15 Send Documents for Project Sponsor Approval	40.00 hours	Jayson Aloya	PHP 9,230.80
Milestone #1594: 1.1.1 Design Thinking	50.00 hours	Jayson Aloya	PHP 11,538.50
Milestone #1594: 1.1.1 Design Thinking	6.00 hours	John Christopher Langcauon	PHP 559.44
Work package #1616: 1.2.14 Meeting for Documents Development	8.00 hours	John Christopher Langcauon	PHP 745.92
Work package #1615: 1.2.13 Create Change Management Plan	12.00 hours	Marc Julian Sajul	PHP 2,319.24
			PHP