

		Estimated Person-Months																		
		Analysis			Design					Development					Test Planning			Test Execution		
ID	Task Name	SE	MY	AUS	SE	MY	AUS	CN	PL	SE	MY	AUS	CN	PL	SE	MY	AUS	SE	MY	AUS
1	Core Management																			
1.a.	Rod Control	1,00		0,75	0,75		0,60	1,60	0,70	3,00	5,25	2,60	4,00	2,50	1,25		1,50	2,75	3,00	3,00
1.b.	Fuel Management	1,50		1,00	1,13		0,75	1,80	1,00	4,00	7,00	3,60	4,25	3,60	2,00		2,25	4,25	2,75	4,50
1.c.	Pumps Control	0,50		0,50	0,38		0,40	1,30	0,50	2,00	3,50	1,75	3,00	3,50	0,75		3,00	5,25	5,75	5,50
1.d.	Safety Systems	2,00		1,00	1,50		0,75	2,20	1,25	4,00	7,00	3,00	4,25	2,75	2,00		0,75	1,25	1,25	1,50
1.e.	Valve Control																			
1.e.i.	Pressurized Relief Valve Control	0,50		0,50	0,38		0,40	1,30	0,50	1,50	2,70	1,00	1,50	0,75	0,75		0,75	1,50	1,75	1,75
1.e.ii.	Block Valve Control	0,75		0,75	0,56		0,60	1,50	0,70	2,00	3,50	1,50	2,00	2,50	1,25		1,25	2,00	2,25	2,25
1.e.iii.	Safety Valve Control	1,00		1,00	0,75		0,75	1,60	1,00	3,00	5,25	2,50	3,00	2,00	2,00		1,50	3,25	3,50	3,50
2	Power Management																			
2.a.	Turbine Control	2,00		2,25	1,50		1,70	2,00	2,00	4,50	8,00	4,00	5,00	4,00	3,50		3,00	5,50	6,00	5,75
2.b.	Generator Control	3,00		3,50	2,25		2,70	2,70	3,00	7,50	13,00	6,00	8,00	6,00	3,50		4,50	7,25	8,00	7,50
2.c.	Condensor Control	1,50		2,00	1,13		1,50	1,90	2,00	3,00	5,25	2,00	3,50	2,00	2,00		2,25	4,00	4,50	4,25
2.d.	Transformer Control	2,00		2,25	1,50		1,70	2,00	2,50	2,00	3,50	1,50	2,50	1,00	2,50		3,00	5,00	5,50	5,25
2.e	Condensate Pump Control	1,50		1,75	1,13		1,30	2,00	2,00	2,00	3,50	1,50	2,50	1,00	1,00		1,25	4,25	4,75	4,50
3	Polution Control	2,00		2,25	1,50		1,70	2,00	2,50	3,00	5,25	2,50	3,50	2,00	0,50		0,50	1,00	1,25	1,25
4	Balance of Plant	3,00		3,50	2,25		2,60	2,75	3,00	5,00	8,75	4,50	5,50	4,00	0,50		0,50	1,00	1,25	1,25
5	Alarming and Security System	1,50		2,00	1,13		1,50	2,00	2,00	3,50	6,00	3,00	4,00	3,00	0,50		0,50	1,75	2,00	2,00
Total Person Months Required		23,75	0,00	25,00	17,81	0,00	18,95	28,65	24,65	50,00	87,45	40,95	56,50	40,60	24,00	0,00	26,50	50,00	53,50	53,75
Max Person Months Available excl. Project Management		18,00		36,00	36,00		60,00	36,00		48,00		72,00	120,00		24,00		36,00	72,00		96,00

ID	Location	Monthly Cost	Currency	
SE	Sweden	52	K SEK	Headoffice
MY	Malaysia	11	K MYR	
CH	China	17	K CNY	
AUS	Australia	6	K AUD	
PL	Poland	3	K EUR	Subcontractor

		Planned Person Months																		
ID	Task Name	Analysis			Design					Development					Test Planning			Test Execution		
		SE	MY	AUS	SE	MY	AUS	CN	PL	SE	MY	AUS	CN	PL	SE	MY	AUS	SE	MY	AUS
1	Core Management																			
1.a.	Rod Control			0,75			0,60					2,60					1,50			3,00
1.b.	Fuel Management			1,00			0,75					3,60					2,25			4,50
1.c.	Pumps Control			0,50			0,40					1,75					3,00			5,50
1.d.	Safety Systems			1,00			0,75					3,00					0,75			1,50
1.e.	Valve Control																			
1.e.i.	Pressurized Relief Valve Control			0,50			0,40					1,00					0,75			1,75
1.e.ii.	Block Valve Control			0,75			0,60					1,50					1,25			2,25
1.e.iii.	Safety Valve Control			1,00			0,75					2,50					1,50			3,50
2	Power Management																			
2.a.	Turbine Control			2,25			1,70					4,00					3,00			5,75
2.b.	Generator Control			3,50			2,70					6,00					4,50			7,50
2.c.	Condensor Control			2,00			1,50					2,00					2,25			4,25
2.d.	Transformator Control			2,25			1,70					1,50					3,00			5,25
2.e	Condensate Pump Control			1,75			1,30					1,50					1,25			4,50
3	Polution Control			2,25			1,70					2,50					0,50			1,25
4	Balance of Plant	3,00			2,25					5,00					0,50			1,00		
5	Alarming and Security System	1,50			1,13					3,50					0,50			1,75		
Project Management (Person-months)		0,45		1,95	0,34		1,49			0,85		3,35			0,10		2,55	0,27		5,05
Integration (Person-months)		0,50		0,75	1,00		1,50			2,00		3,00			1,00		1,50	2,00		3,00
Other (Person-months) - must be specified																				
Total Person Months		5,45	0,00	22,20	4,72	0,00	17,84	0,00	0,00	11,35	0,00	39,80	0,00	0,00	2,10	0,00	29,55	5,02	0,00	58,55
Max Person Months excl. Project Management		18,00		36,00	36,00		60,00	36,00		36,00		72,00	120,00		24,00		36,00	72,00		96,00

Cost					
SE	MY	AUS	CN	PL	
0	0	50,7	0	0	
0	0	72,6	0	0	
0	0	66,9	0	0	
0	0	42	0	0	
		0			
0	0	26,4	0	0	
0	0	38,1	0	0	
0	0	55,5	0	0	
		0			
0	0	100,2	0	0	
0	0	145,2	0	0	
0	0	72	0	0	
0	0	82,2	0	0	
0	0	61,8	0	0	
0	0	49,2	0	0	
455	0	0	0	0	
357,76	0	0	0	0	
104,62	0	86,28	0	0	
338	0	58,5	0	0	
0	0	0	0	0	

Exchange Rates	
SE	0,110
MY	0,210
AUS	0,660
CN	0,150
PL	1,000
Last updated 2015-11-07	
Total Cost of Human Resourc	
€ 803 095	

Other Costs	Total (EUR)		Total Other Costs (EUR)		
Item		Comment	Unit Cost	Quantity	Total
Flight: Australia to Sweden	Initial meeting	1 person, return		3000	1 3000
Flight: Stockholm to ronneby		1 person, return		74	1 148
Flight: Australia to Sweden (Analysis)	integration process	1 person, return		3000	3 9000
Sweden ronneby, Stockholm and car to office		1 person, return	74+10		3 250
Flight: Australia to Sweden (design)		1 person, return		3000	3 9000
Sweden ronneby, Stockholm plus car to office		1 person, return	74+10		3 250
Flight Australia to Sweden (development)		1 person, return		3000	3 9000
Flight Stockholm ronneby	Plus car to office	1 person, return	74+10		3 250
Flight: Australia to Sweden (test planning)		1 person, return		3000	3 9000
Flight ronneby Stockholm plus car		1 person, return	74+10		3 250
Flight: Australia to Sweden (test execution)		1 person, return		3000	3 9000
Flight ronneby Stockholm plus car		1 person, return	74+10		3 250
Flight Australia to Sweden	Final review meeting in Australia	1 person, return		3000	1 3000
Flight ronneby Stockholm plus car		1 person, return	74+10		1 100
Hotel: Sweden (Australia)	Hotel				
Hotel Sweden (Australia)	Initial meeting ,final review meeting				
Food expenses initial and final		1 person, 3 night		100	1 100
		1 person, 3 nights		100	3 300
		1 person, 3 nights		20	3 60
Hotel: Sweden (Australia) analysis	integration process	1 person, 5 night		70 (3)*5=15	1050
Food expenses(analysis)		1 person, 5 nights		20 (3)*20*5	300
Hotel Sweden(Australia) design		1 person,10 night		100 (3)*10=30	3000
Food expenses (Design)		1 person, 10 nights		20 3*20*10	600
Hotel : development phase		1 person, 20 night		100 (3)*20=60	6000
food		1 person, 20 night		20 (3)*20*20	1200
Hotel: test planning		1 person, 10 night		100 (3)*10=30	3000
food		1 person, 10 night		20 3*20*10	600
Hotel :test execution		1 person, 20 night		100 (3)*20=60	6000
Food		1 person,20 nights		20 (3)*20*20	1200
Hotel: Sweden (Australia)	End Party	15 person, 3 night		70 3*(15)=45	3150
Hotel: Buffet		20 person		8 (20)* 8=160	1280
Awards		1 person		8 (7)*8=56	56
Cultural events		1 participants		250 250*(10)	2500
entrance: Australia(recreation park)	Recreation and movie	1 person		3 (25)*3	75
Movie entrance :Australia		1 person		3 (25)*3*3=9	225
entrance: Sweden(recreation park)		1 person		3 (10)*3	30
Movie entrance: Sweden		1 person		3 (10)*3*3times=9	90
	GRAND TOTAL				83314

Phase	Item	Unit Cost	Quantity	Total	
Start of the project	Big dinner party for head office staff		3	10	30
tools					
Analysis	Analysis software		180	2	180
Trainee (cultural difference)	During phases initial, final, integration (5), end party. (2 sites)		300 8*2=16		4800
1 hour work pav	update work progress during some common time in non-working hours	50 euro	3*120days in 6 months=360		18000
Communication equipment	To all the staff 60 pc and mobile		300	60	18000
Communication equipment	For high quality video conferencing software		8500	2	17000
Salary for travelling people to satisfy the norms of headqu	increase the salary,paid well for reducing the integration effort	2000 (Euro Bonus)	5*6months=30		60000
Trainee (extra circular activities)	Monthly six months(2 sites)		500 6*2=12		6000
Electricity bills	Printouts , video conferencing(monthly)		2000	2	4000
Electricity bill	Generators, Data storage high quality	2500(per week)	2*2sites=4		10000
development	Development tools		170	2	170
Food expenses for trainee	2 trainee at each site total 4	10 per day	4*120=720		7200
Design phase	Rational rose		200	2	200
Testing tools	Testing		300	3	300
Module overhead	Tools		700	1	700
GRAND TOTAL					146580

Item	Amount (EUR)
Human Capital (From Excel)	803 095
Travel Costs	83 314
Other Costs	146 580
Grand Total	1 032 989