**Matrix of Activity with cost**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **ID** | **102** |  |  |  |  |  |  |
| **A** | **10** | **20** | **20** |  |  |  |  |
| **B** | **10** | **10** | **10** | **20** | **10** |  |  |
| **C** | **10** | **10** | **10** | **10** | **10** |  |  |
| **D** | **10** | **20** |  |  |  |  |  |
| **E** | **5** | **10** | **10** | **10** | **5** | **15** | **10** |
| **F** | **25** | **20** |  |  |  |  |  |
| **G** | **30** | **20** |  |  |  |  |  |
| **H** | **30** | **10** |  |  |  |  |  |
| **I** | **10** | **13** | **12** | **5** | **10** |  |  |
| **J** | **12** | **8** | **5** | **15** | **10** | **10** |  |

**:: Baseline Budget**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ID** | **Budget** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** | **16** | **17** | **18** | **19** | **20** | **21** | **22** | **23** | **24** | **25** | **26** | **27** | **28** | **29** | **30** | **31** | **32** | **33** |
| A | **50** | 10 | 20 | 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| B | **60** |  |  |  | 10 | 10 | 10 | 20 | 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| C | **50** |  |  |  |  |  |  |  |  | 10 | 10 | 10 | 10 | 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| D | **30** |  |  |  |  |  |  |  |  | 10 | 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| E | **65** |  |  |  |  |  |  |  |  |  |  |  |  |  | 5 | 10 | 10 | 10 | 5 | 15 | 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| F | **45** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 25 | 20 |  |  |  |  |  |  |  |  |  |  |  |
| G | **50** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 30 | 20 |  |  |  |  |  |  |  |  |  |  |  |
| H | **40** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 30 | 10 |  |  |  |  |  |  |  |  |  |  |  |
| I | **50** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 10 | 13 | 12 | 5 | 10 |  |  |  |  |  |  |
| J | **60** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12 | 8 | 5 | 15 | 10 | 10 |
| **Total** | **500** | 10 | 20 | 20 | 10 | 10 | 10 | 20 | 10 | 20 | 30 | 10 | 10 | 10 | 5 | 10 | 10 | 10 | 5 | 15 | 10 | 85 | 50 | 10 | 13 | 12 | 5 | 10 | 12 | 8 | 5 | 15 | 10 | 10 |
| **Commutative** | | 10 | 30 | 50 | 60 | 70 | 80 | 100 | 110 | 130 | 160 | 170 | 180 | 190 | 195 | 205 | 215 | 225 | 230 | 245 | 255 | 340 | 390 | 400 | 413 | 425 | 430 | 440 | 452 | 460 | 465 | 480 |  |  |