| 标识号 | 任务名称                | 固定成本           | 固定成本累算  | 总成本        | 基线     | 差异                        | 实际                      | 剩余                   | 21   | 24  | 27 |     | 年3月<br>2<br>  | 5   | 8 | 11 | 14 |  |
|-----|---------------------|----------------|---------|------------|--------|---------------------------|-------------------------|----------------------|------|-----|----|-----|---------------|-----|---|----|----|--|
| 1   | 启动                  | ¥0.00          | 按比例     | 1, 160. 00 | ¥0. 00 | ¥1, 160. 00               | ¥0.00                   | 1, 160. 00           |      | 21  | 2. |     |               |     |   | 11 | 11 |  |
| 2   | 任命项目组               |                |         |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 3   | 组建核心区               | ¥0.00          |         |            |        | ¥320.00                   |                         | ¥320.00              |      |     |    |     |               |     |   |    |    |  |
| 4   | 干系人分析               | ¥0.00          |         |            | ¥0.00  | ¥480.00                   | ¥0.00                   | ¥480.00              |      |     |    |     |               |     |   |    |    |  |
| 5   | 里程碑计划               |                |         |            | ¥0.00  | ¥360.00                   | ¥0.00                   | ¥360.00              |      |     |    |     |               |     |   |    |    |  |
| 6   | 制定项目章               |                |         |            |        | ¥0.00                     | ¥0.00                   |                      |      |     |    |     |               |     |   |    |    |  |
| 7   | 项目启动力               |                |         | ¥0.00      |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 8   | 规划                  | ¥0.00          | 按比例     | 7, 920. 00 |        | ¥7, 920. 00               |                         | 7, 920. 00           |      |     |    |     |               |     |   |    |    |  |
| 9   | 规划范围                | ¥0.00          |         | 1,880.00   |        | ¥1,880.00                 |                         | 1,880.00             |      |     |    |     |               |     |   |    |    |  |
| 10  | 制定需求                |                |         | ¥240.00    |        |                           |                         | ¥240.00              |      |     |    |     |               |     |   |    |    |  |
| 11  | 界面设计                |                |         | ¥960.00    |        | ¥960.00                   |                         | ¥960.00              |      |     |    |     |               |     |   |    |    |  |
| 12  | 详细设计                |                |         | ¥440.00    |        | ¥440.00                   |                         | ¥440.00              |      |     |    |     |               |     |   |    |    |  |
| 13  | 范围说明                |                |         |            |        | ¥240.00                   |                         | ¥240.00              |      |     |    |     |               |     |   |    |    |  |
| 14  | 创建WBS               |                |         |            |        | ¥0.00                     |                         |                      |      |     | *  |     |               |     |   |    |    |  |
| 15  | 形成范围                |                |         |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 16  | 规划时间                | ¥0.00          |         | 2, 680. 00 |        | ¥2, 680. 00               |                         | 2, 680. 00           |      |     |    |     |               |     |   |    |    |  |
| 17  | 排列工作                |                |         |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 18  | 估算资源                |                |         | 1, 320. 00 |        | ¥1, 320. 00               |                         | £1, 320. 00          |      |     |    |     |               |     |   |    |    |  |
| 19  | 估算持续                |                |         | ¥640.00    |        | ¥640.00                   |                         | ¥640.00              |      |     |    |     |               |     |   |    |    |  |
| 21  | 制定进图                |                |         | ¥720.00    |        | ¥720.00                   |                         | ¥720.00              |      |     |    |     |               |     |   |    |    |  |
| 22  | 规划成本                | ¥0.00          |         |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 23  | 项目成本                |                |         |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 24  | 项目预算<br><b>规划质量</b> |                |         | ¥0.00      |        | ¥0.00<br><b>¥1,440.00</b> |                         | ¥0. 00<br>1, 440. 00 |      |     |    |     |               |     |   |    |    |  |
| 25  | カスカル里<br>制定測ia      | ¥0.00<br>¥0.00 |         | ¥720.00    |        | ¥720.00                   |                         | ¥720.00              |      |     |    |     |               |     |   |    |    |  |
| 26  | 制定测证                |                |         | ¥720.00    |        | ¥720.00                   |                         | ¥720.00              |      |     |    |     |               |     |   |    |    |  |
| 27  | 规划人力影               |                |         | ¥480.00    |        | ¥480.00                   |                         | ¥480. 00             |      |     |    |     |               |     |   |    |    |  |
| 28  | 制定人力                |                |         |            |        | ¥480.00                   |                         | ¥480.00              |      |     |    |     |               |     |   |    |    |  |
| 29  | 制定人员                |                |         |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
| 30  | 规划沟通                | ¥0.00          |         |            |        | ¥480. 00                  |                         | ¥480. 00             |      |     |    |     |               |     |   |    |    |  |
| 31  | 制定沟延                |                |         |            |        | ¥480.00                   |                         | ¥480.00              |      |     |    |     |               |     |   |    |    |  |
| 32  | 规划采购                | ¥0.00          |         |            |        | ¥480.00                   |                         | ¥480.00              |      |     |    |     |               |     |   |    |    |  |
| 33  | 自制外则                |                | 按比例     |            |        | ¥0.00                     |                         |                      |      |     |    |     |               |     |   |    |    |  |
|     | H 1547 1 V          | 20.00          | 17.0011 |            | 10.00  | 10.00                     |                         | 20.00                |      |     |    |     |               |     |   |    |    |  |
|     |                     |                | 任务      |            | 非活起    | 动任务 🗆                     |                         | 手动摘                  | j要总成 |     |    | _ 5 | <b>小</b> 部里程码 | 卑 🔷 | > |    |    |  |
|     |                     |                | 拆分      |            | 非活动    | 边里程碑 ◇                    |                         | 手动摘                  | i要   |     |    | 1 1 | 最后期限          | 4   | • |    |    |  |
| 1   | 约Fan                |                | 里程碑     | •          |        | 功摘要                       |                         | <b>工</b> 仅开始         |      | E . |    |     | 进度            |     |   |    |    |  |
| 日期: | 2019年6月18日          |                |         |            |        |                           |                         |                      |      |     |    |     |               |     |   |    |    |  |
|     |                     |                | 摘要      |            | 手动作    |                           |                         | <b>一</b> 仅完成         |      | ]   |    |     | 手动进度          |     |   |    |    |  |
|     |                     |                | 项目摘要 「  |            | 【 仅工   | 朔                         |                         | 外部任                  | :务   |     |    |     |               |     |   |    |    |  |
|     |                     |                |         |            |        |                           | 第 1 页                   |                      |      |     |    |     |               |     |   |    |    |  |
|     |                     |                |         |            |        |                           | <i>A</i> , ± <i>X</i> , |                      |      |     |    |     |               |     |   |    |    |  |

| 标识号 | 任务名称           | 固定成本  | 固定成本累算     | 总成本         | 基线         | 差  | <b></b><br>是异 | 实际     | Ę    | 剩余         | 21           | 9 | 24  | 27 | )19年3月<br>  2  |            | 5 | 8 |  | 11 | 14 |  |
|-----|----------------|-------|------------|-------------|------------|--|---------------|--------|------|------------|--------------|---|-----|----|----------------|------------|---|---|--|----|----|--|
| 34  | 制定采购           | ¥0.00 | 按比例        | ¥480.       | 00 ¥0.     | 00   | ¥480.00       | ¥0.0   | 20   | ¥480.00    |              |   | , T | 21 |                |            | J | 0 |  | 11 |    |  |
| 35  | 规划风险           | ¥0.00 |            |             |            |  | ¥480.00       |        |      | ¥480.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 36  | 识别风险           |       |            |             |            |  | ¥480.00       |        |      | ¥480.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 37  | 风险分机           |       |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 38  | 制定风险           |       |            |             | 00 ¥0.     | 00   | ¥0.00         | ¥0.0   | 00   | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 39  | 规划整合           | ¥0.00 | 按比例        | ¥0.         |            | 00   | ¥0.00         | ¥0.0   | 00   | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 40  | 执行与监控          | ¥0.00 |            | 3, 400.     |            | 001  | 3, 400. 00    |        |      | 3, 400. 00 |              |   |     |    |                |            |   |   |  |    |    |  |
| 41  | 组建项目           |       |            | 3,600.      |            |  | 3,600.00      |        |      | 3,600.00   |              |   |     |    |                |            |   |   |  |    |    |  |
| 42  | 项目执行           | ¥0.00 |            | 9, 800.     |            |  | 9, 800. 00    |        |      | 9, 800. 00 |              |   |     |    |                |            |   |   |  |    |    |  |
| 43  | 公共功能           |       |            | 1, 960.     |            |  | 1, 960. 00    |        |      | 1, 960. 00 |              |   |     |    |                |            |   |   |  |    |    |  |
| 44  | 聊天             | ¥0.00 |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 45  | 广告             | ¥0.00 |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 46  | 生鲜芽            |       |            | ¥840.       |            |  | ¥840.00       |        |      | ¥840.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 47  | 特定流            |       |            | 1, 120.     |            |  | 1, 120. 00    |        |      | 1, 120. 00 | -            |   |     |    |                |            |   |   |  |    |    |  |
| 48  | "厨师"           |       |            | ¥840.       |            | 00   | ¥840.00       |        |      | ¥840.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 50  | 入住             | ¥0.00 |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 51  | 设置势<br>订单处     |       |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 52  | 円 日本文<br>  査看月 |       |            | ¥560.       |            |  | ¥560.00       |        |      | ¥560.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 53  | 単型ル<br>管理员権    |       |            | 1, 120.     |            |  | 1, 120. 00    |        |      | 1, 120. 00 |              |   |     |    |                |            |   |   |  |    |    |  |
| 54  |                |       |            | ¥560.       |            |  | ¥560.00       |        |      | ¥560.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 55  | 活动多            |       |            |             |            |  | ¥560.00       |        |      | ¥560.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 56  | 分析数            |       |            |             |            |  | ¥0.00         |        |      | ¥0.00      | -            |   |     |    |                |            |   |   |  |    |    |  |
| 57  | 广告管            |       |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 58  | 生鲜货            |       |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 59  | 项目监控           |       |            | 2, 560.     |            |  | 2, 560. 00    | ¥0.0   | 00 2 | 2, 560. 00 |              |   |     |    |                |            |   |   |  |    |    |  |
| 60  | 各项打            |       |            | ¥640.       |            | 00   |               |        |      | ¥640.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 61  | 监控证            | ¥0.00 | 按比例        | 1,920.      | 00 ¥0.     | 00 ¥   | 1,920.00      | ¥0.0   | 10C  | 1,920.00   |              |   |     |    |                |            |   |   |  |    |    |  |
| 62  | 变更说            | ¥0.00 |            |             | 00 ¥0.     | 00   | ¥0.00         | ¥0.0   | 00   | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 63  | 例会             | ¥0.00 |            |             |            |  | ¥0.00         |        |      | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
| 64  | 管理干系           |       |            | 1, 440.     |            |  | 1, 440. 00    |        |      | 1, 440. 00 |              |   |     |    |                |            |   |   |  |    |    |  |
| 65  | 发布项            |       |            | ¥480.       |            | 00   | ¥480.00       |        |      | ¥480.00    |              |   |     |    |                |            |   |   |  |    |    |  |
| 66  | 报告出            | ¥0.00 | 按比例        | ¥0.         | 00 ¥0.     | 00   | ¥0.00         | ¥0.0   | 00   | ¥0.00      |              |   |     |    |                |            |   |   |  |    |    |  |
|     |                |       | <b>在</b> 夕 |             |            | トバモニ   | 1たター          |        |      | 主字校        | 5田 出 卍       | · |     |    | <i>h</i> L 7:0 | 日和中        |   |   |  |    |    |  |
|     |                |       | 任务         |             |            | は活动  |               |        |      |            | 南要总成<br>* == |   |     | ,  |                | <b>里程碑</b> |   |   |  |    |    |  |
| 项目: | 约Fan           |       |            |             |            |  | 里程碑 ◇         |        |      | 手动指        |              |   |     |    | 最后其            | 別限         | • |   |  |    |    |  |
|     | 2019年6月18日     |       | 里程碑 ◆      | <b>&gt;</b> | 耳          | 丰活动  | 摘要 『          |        |      | □ 仅开始      | 討时间          | Е |     |    | 进度             |            |   |   |  |    |    |  |
|     |                |       | 摘要         |             | <b>1</b> = | 三动任  |               |        |      | ■ 仅完成      | 讨时间          | 3 |     |    | 手动运            | 进度         |   |   |  |    |    |  |
|     |                |       | 项目摘要       |             |            | マエ期 しょうしん アンフェア アンディ アンディ アンディ アンディ アンディ アンディ アンディ アンデ |               |        |      | 外部包        | E务           |   |     |    |                |            |   |   |  |    |    |  |
|     |                |       | l          |             |            |  |               | kk - T |      |            |              |   |     |    |                |            |   |   |  |    |    |  |
|     |                |       |            |             |            |  |               | 第 2 页  |      |            |              |   |     |    |                |            |   |   |  |    |    |  |

|    | 任务名称  | 固定成本  | 固定成本累算 | 总成本      | 基线    | 差异        | 实际    | 剩余         |    |    | .   2 | 2019年3 | 3月 |   |   |    |    |
|----|-------|-------|--------|----------|-------|-----------|-------|------------|----|----|-------|--------|----|---|---|----|----|
|    |       |       |        |          |       |           |       |            | 21 | 24 | 27    | _ 2    | 2  | 5 | 8 | 11 | 14 |
| 67 | 干系丿   | ¥0.00 | 按比例    | ¥960.00  | ¥0.00 | ¥960.00   | ¥0.00 | ¥960.00    |    |    |       |        |    |   |   |    |    |
| 68 | 团队建设  | ¥0.00 | 按比例    | 1,880.00 | ¥0.00 | ¥1,880.00 | ¥0.00 | 1, 880. 00 |    |    |       |        |    |   |   |    |    |
| 69 | 培训    | ¥0.00 | 按比例    | ¥320.00  | ¥0.00 | ¥320.00   | ¥0.00 | ¥320.00    |    |    |       |        |    |   |   |    |    |
| 70 | 娱乐汽   | ¥0.00 | 按比例    | ¥360.00  | ¥0.00 | ¥360.00   | ¥0.00 | ¥360.00    |    |    |       |        |    |   |   |    |    |
| 71 | 沟通    | ¥0.00 | 按比例    | ¥440.00  | ¥0.00 | ¥440.00   | ¥0.00 | ¥440.00    |    |    |       |        |    |   |   |    |    |
| 72 | 采购    | ¥0.00 | 按比例    | ¥280.00  | ¥0.00 | ¥280.00   | ¥0.00 | ¥280.00    |    |    |       |        |    |   |   |    |    |
| 73 | 项目验   | ¥0.00 |        |          |       | ¥480.00   | ¥0.00 | ¥480.00    |    |    |       |        |    |   |   |    |    |
| 74 | 收尾    | ¥0.00 | 按比例    | 2,080.00 | ¥0.00 | ¥2,080.00 | ¥0.00 | 2, 080. 00 |    |    |       |        |    |   |   |    |    |
| 75 | 项目终验  | ¥0.00 | 按比例    | ¥480.00  | ¥0.00 | ¥480.00   | ¥0.00 | ¥480.00    |    |    |       |        |    |   |   |    |    |
| 76 | 结束采购  | ¥0.00 | 按比例    | ¥640.00  | ¥0.00 | ¥640.00   | ¥0.00 | ¥640.00    |    |    |       |        |    |   |   |    |    |
| 77 | 项目内部收 | ¥0.00 | 按比例    | ¥960.00  | ¥0.00 | ¥960.00   | ¥0.00 | ¥960.00    |    |    |       |        |    |   |   |    |    |













