



Project	Year	Activity	Start Date	End Date	Status	Budget	Actual	Variance	Forecast	Risk	Financial		Operational		Human Resources		Logistics		Information Systems		Notes	
											Allocated	Spent	Resources	Equipment	Staff	Contractors	Software	Hardware				
Project A	2023	Phase 1	2023-01-01	2023-03-31	Completed	1000000	950000	-50000	1000000	Low	100	95	10	5	5	10	5	5	5	5	5	Completed ahead of schedule
Project B	2023	Phase 2	2023-04-01	2023-06-30	On Track	1200000	1180000	-20000	1200000	Medium	120	118	2	2	2	2	2	2	2	2	2	Minor budget variance
Project C	2023	Phase 3	2023-07-01	2023-09-30	Delayed	800000	850000	50000	800000	High	80	85	5	5	5	5	5	5	5	5	5	Significant budget overrun
Project D	2023	Phase 4	2023-10-01	2023-12-31	Planned	1500000	1500000	0	1500000	Medium	150	150	0	0	0	0	0	0	0	0	0	On budget and on track
TOTAL BUDGET 2023																						
TOTAL ACTUAL 2023																						

314070	128916,7
275243	109775,1
404693	226288,4
388565	229593,3
1382571	694573,5