



Kategori	Kode	Nama	Kategori		Kategori		Kategori		Kategori		Kategori		Kategori		Kategori		Kategori	Kategori	Kategori	
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Project Name	Project ID	Project Description	Financial Summary												Total Budget	Total Actual	Variance
			Phase 1				Phase 2				Phase 3						
			Allocated	Actual	Remaining	%	Allocated	Actual	Remaining	%	Allocated	Actual	Remaining	%			
Project Alpha	001	Construction of new building	1000	850	150	85%	1000	850	150	85%	1000	850	150	85%	3000	2550	450
Project Beta	002	IT System Upgrade	500	500	0	100%	500	500	0	100%	500	500	0	100%	1500	1500	0
Project Gamma	003	Marketing Campaign	200	180	20	90%	200	180	20	90%	200	180	20	90%	600	540	60
Project Delta	004	Research and Development	300	300	0	100%	300	300	0	100%	300	300	0	100%	900	900	0
Project Epsilon	005	Customer Support Center	400	350	50	87.5%	400	350	50	87.5%	400	350	50	87.5%	1200	1050	150
Project Zeta	006	Employee Training Program	150	150	0	100%	150	150	0	100%	150	150	0	100%	450	450	0
Project Eta	007	Product Launch Initiative	250	250	0	100%	250	250	0	100%	250	250	0	100%	750	750	0
Project Theta	008	Supply Chain Optimization	350	300	50	85.7%	350	300	50	85.7%	350	300	50	85.7%	1050	900	150
Project Iota	009	Internal Audit Process	100	100	0	100%	100	100	0	100%	100	100	0	100%	300	300	0
Project Kappa	010	Legal Compliance Review	80	80	0	100%	80	80	0	100%	80	80	0	100%	240	240	0
Project Lambda	011	HR Policy Update	60	60	0	100%	60	60	0	100%	60	60	0	100%	180	180	0
Project Mu	012	IT Security Audit	120	120	0	100%	120	120	0	100%	120	120	0	100%	360	360	0
Project Nu	013	Facilities Maintenance	90	90	0	100%	90	90	0	100%	90	90	0	100%	270	270	0
Project Xi	014	Quality Assurance Program	180	180	0	100%	180	180	0	100%	180	180	0	100%	540	540	0
Project Omicron	015	Customer Feedback Analysis	70	70	0	100%	70	70	0	100%	70	70	0	100%	210	210	0
Project Pi	016	Inventory Management System	110	110	0	100%	110	110	0	100%	110	110	0	100%	330	330	0
Project Rho	017	Vendor Management Process	50	50	0	100%	50	50	0	100%	50	50	0	100%	150	150	0
Project Sigma	018	Compliance Training	40	40	0	100%	40	40	0	100%	40	40	0	100%	120	120	0
Project Tau	019	IT Helpdesk Optimization	130	130	0	100%	130	130	0	100%	130	130	0	100%	390	390	0
Project Upsilon	020	Business Process Automation	160	160	0	100%	160	160	0	100%	160	160	0	100%	480	480	0
Project Phi	021	Customer Segmentation Analysis	90	90	0	100%	90	90	0	100%	90	90	0	100%	270	270	0
Project Chi	022	Supply Chain Risk Assessment	140	140	0	100%	140	140	0	100%	140	140	0	100%	420	420	0
Project Psi	023	Internal Control System Review	80	80	0	100%	80	80	0	100%	80	80	0	100%	240	240	0
Project Omega	024	Employee Wellness Program	60	60	0	100%	60	60	0	100%	60	60	0	100%	180	180	0
Project A	025	Product Redesign Initiative	200	200	0	100%	200	200	0	100%	200	200	0	100%	600	600	0
Project B	026	Market Expansion Strategy	150	150	0	100%	150	150	0	100%	150	150	0	100%	450	450	0
Project C	027	Customer Retention Program	100	100	0	100%	100	100	0	100%	100	100	0	100%	300	300	0
Project D	028	Operational Efficiency Study	80	80	0	100%	80	80	0	100%	80	80	0	100%	240	240	0
Project E	029	Supply Chain Digitization	120	120	0	100%	120	120	0	100%	120	120	0	100%	360	360	0
Project F	030	Customer Experience Enhancement	90	90	0	100%	90	90	0	100%	90	90	0	100%	270	270	0
Project G	031	Internal Audit Automation	70	70	0	100%	70	70	0	100%	70	70	0	100%	210	210	0
Project H	032	Facilities Modernization	110	110	0	100%	110	110	0	100%	110	110	0	100%	330	330	0
Project I	033	Quality Control System Upgrade	130	130	0	100%	130	130	0	100%	130	130	0	100%	390	390	0
Project J	034	Customer Service Automation	100	100	0	100%	100	100	0	100%	100	100	0	100%	300	300	0
Project K	035	Supply Chain Sustainability Initiative	140	140	0	100%	140	140	0	100%	140	140	0	100%	420	420	0
Project L	036	Internal Control Framework Review	80	80	0	100%	80	80	0	100%	80	80	0	100%	240	240	0
Project M	037	Employee Engagement Survey	60	60	0	100%	60	60	0	100%	60	60	0	100%	180	180	0
Project N	038	Product Innovation Pipeline	180	180	0	100%	180	180	0	100%	180	180	0	100%	540	540	0
Project O	039	Market Research and Analysis	150	150	0	100%	150	150	0	100%	150	150	0	100%	450	450	0
Project P	040	Customer Loyalty Program	100	100	0	100%	100	100	0	100%	100	100	0	100%	300	300	0
Project Q	041	Operational Excellence Initiative	80	80	0	100%	80	80	0	100%	80	80	0	100%	240	240	0
Project R	042	Supply Chain Resilience Program	120	120	0	100%	120	120	0	100%	120	120	0	100%	360	360	0
Project S	043	Customer Feedback Loop Implementation	90	90	0	100%	90	90	0	100%	90	90	0	100%	270	270	0
Project T	044	Internal Audit Reporting Automation	70	70	0	100%	70	70	0	100%	70	70	0	100%	210	210	0
Project U	045	Facilities Energy Efficiency Upgrade	110	110	0	100%	110	110	0	100%	110	110	0	100%	330	330	0
Project V	046	Quality Assurance Automation	130	130	0	100%	130	130	0	100%	130	130	0	100%	390	390	0
Project W	047	Customer Service Training Program	100	100	0	100%	100	100	0	100%	100	100	0	100%	300	300	0
Project X	048	Supply Chain Transparency Initiative	140	140	0	100%	140	140	0	100%	140	140	0	100%	420	420	0
Project Y	049	Internal Control System Integration	80	80	0	100%	80	80	0	100%	80	80	0	100%	240	240	0
Project Z	050	Employee Wellness Program Expansion	60	60	0	100%	60	60	0	100%	60	60	0	100%	180	180	0

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Project Name	Project ID	Project Type	Phase 1		Phase 2		Phase 3		Phase 4		Phase 5		Phase 6		Total	Status
			Start	End	Start	End	Start	End	Start	End	Start	End	Start	End		
Project A	001	Construction	2023-01-01	2023-03-31	2023-04-01	2023-06-30	2023-07-01	2023-09-30	2023-10-01	2023-12-31	2024-01-01	2024-03-31	2024-04-01	2024-06-30	2024-07-01	Completed
Project B	002	Renovation	2023-02-15	2023-05-15	2023-06-01	2023-08-31	2023-09-01	2023-11-30	2023-12-01	2024-01-31	2024-02-01	2024-04-30	2024-05-01	2024-07-31	2024-08-01	In Progress
Project C	003	New Building	2023-03-01	2023-06-30	2023-07-01	2023-10-31	2023-11-01	2024-02-28	2024-03-01	2024-06-30	2024-07-01	2024-09-30	2024-10-01	2024-12-31	2025-01-01	On Hold
Project D	004	Infrastructure	2023-04-01	2023-07-31	2023-08-01	2023-11-30	2023-12-01	2024-03-31	2024-04-01	2024-07-31	2024-08-01	2024-11-30	2024-12-01	2025-03-31	2025-04-01	Completed
Project E	005	Expansion	2023-05-01	2023-08-31	2023-09-01	2023-12-31	2024-01-01	2024-04-30	2024-05-01	2024-08-31	2024-09-01	2024-11-30	2024-12-01	2025-01-31	2025-02-01	In Progress

Prepared by: *[Signature]*  
 Date: 2024-08-15  
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