

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-2010

Project Name	Type	Directorate	Resource Name	FY'11 Hours														FY'11 Estimate
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
DM: DW Reporting Tool Deployment	FTE	Data Mgmt	Horne, Amon	\$ 67.00	64	64	80	64	96	136	96	96	80	64	64	80	984	\$65,928
		Data Mgmt Total				64	64	80	64	96	136	96	96	80	64	64	80	984
	FTE Total					64	64	80	64	96	136	96	96	80	64	64	80	984
DM: DW Reporting Tool Deployment Total					64	64	80	64	96	136	96	96	80	64	64	80	984	\$65,928

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-2010

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
DM: RAFT - Phase II	FTE	Data Mgmt	Ahlquist, Maija K	\$ 55.00	-	-	-	-	-	18	-	-	-	-	-	-	18	\$990	
			Horne, Amon	\$ 67.00	96	96	120	96	64	64	64	64	80	-	-	-	744	\$49,848	
			Open - DM (Ellwood, Alexandra,BI SPA)	\$ 55.00	-	-	-	-	-	-	80	80	100	80	80	100	520	\$28,600	
			Open - DM (Web Developer (RAFT))	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Data Mgmt Total				96	96	120	96	64	82	304	304	380	240	240	300	2,322	\$136,638
		Sys Eng	Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	58	45	45	-	148	\$8,118
			Landry, Stephen M	\$ 67.00	-	-	10	80	80	100	80	80	100	80	80	100	790	\$52,930	
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	10	80	80	100	80	80	158	125	125	100	938	\$61,048
		FTE Total					96	96	130	176	144	182	384	384	538	365	365	400	3,260
	Consult	Data Mgmt	Bubis, Eugene	\$ 109.00	8	34	42	160	160	160	80	-	-	-	-	-	643	\$70,087	
			Fragamenti, Paolo	\$ 115.00	24	40	40	160	160	160	160	-	-	-	-	-	744	\$85,560	
			Kim, Eric	\$ 90.00	52	52	52	100	100	100	50	-	-	-	-	-	505	\$45,450	
		Data Mgmt Total				83	125	133	420	420	420	290	-	-	-	-	1,892	\$201,097	
Consult Total					83	125	133	420	420	420	290	-	-	-	-	1,892	\$201,097		
DM: RAFT - Phase II Total					179	221	263	596	564	602	674	384	538	365	365	400	5,152	\$398,783	

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-2010

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
DM: RAFT - Phase III	FTE	Data Mgmt	Horne, Amon	\$ 67.00	-	-	-	-	-	-	-	-	-	40	96	96	120	352	\$23,584
		Data Mgmt Total				-	-	-	-	-	-	-	-	-	40	96	96	120	352
	FTE Total				-	-	-	-	-	-	-	-	-	40	96	96	120	352	\$23,584
DM: RAFT - Phase III Total						-	-	-	-	-	-	-	-	40	96	96	120	352	\$23,584
Grand Total						243	285	343	660	660	738	770	480	658	525	525	600	6,488	\$488,295