

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
DM: RAFT - Phase II	FTE	Data Mgmt	Bubis, Eugene	\$ 66.00	80	80	100	72	-	-	-	-	-	-	-	-	332	\$21,912
			Horne, Amon	\$ 87.00	120	56	70	56	-	-	-	-	-	-	-	-	302	\$26,274
		Data Mgmt Total				200	136	170	128	-	-	-	-	-	-	-	634	\$48,186
		OPS	Knoll, Brian F	\$ 66.00	-	-	4	4	-	-	-	-	-	-	-	-	8	\$528
		OPS Total				-	-	4	4	-	-	-	-	-	-	-	8	\$528
		Sys Eng	Berger, Michael	\$ 66.00	32	32	40	72	85	100	80	-	-	-	-	-	441	\$29,093
			Tutko, Julia M.	\$ 66.00	-	-	80	70	70	88	70	-	-	-	-	-	379	\$25,027
		Sys Eng Total				32	32	120	142	155	188	150	-	-	-	-	820	\$54,120
		Cust	Landry, Stephen M	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	9	\$754
			Wahl, Katherine M	\$ 66.00	-	18	-	25	20	-	-	-	-	-	-	-	63	\$4,158
	LaRoche, Christopher		\$ 66.00	-	18	-	25	20	-	-	-	-	-	-	-	63	\$4,158	
	Roberts, Stephani L		\$ 66.00	-	-	-	10	-	-	-	-	-	-	-	-	10	\$660	
	Cust Total				3	39	3	60	40	-	-	-	-	-	-	145	\$9,730	
	FTE Total					235	207	297	334	195	188	150	-	-	-	-	1,607	\$112,564
	Consult	Data Mgmt	Hayward, Taylor	\$ 108.00	152	160	-	-	-	-	-	-	-	-	-	-	312	\$33,696
			zDM: New Consult - OSP Consultant (\$50/hr)	\$ 50.00	475	475	475	473	-	-	-	-	-	-	-	-	1,898	\$94,875
		Data Mgmt Total				627	635	475	473	-	-	-	-	-	-	-	2,210	\$128,571
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	5	-	-	-	-	-	-	-	5	\$150	
		Cust Total				-	-	-	5	-	-	-	-	-	-	5	\$150	
	Consult Total					627	635	475	478	-	-	-	-	-	-	-	2,215	\$128,721
DM: RAFT - Phase II Total					861	841	772	813	195	188	150	-	-	-	-	3,821	\$241,285	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$ 66.00	-	-	-	-	80	50	80	40	100	40	80	50	520	\$34,320	
			Horne, Amon	\$ 87.00	-	-	-	-	56	70	56	56	70	56	56	70	490	\$42,630	
		Data Mgmt Total				-	-	-	-	136	120	136	96	170	96	136	120	1,010	\$76,950
		Cust	Wahl, Katherine M	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026
			LaRoche, Christopher	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026
			Roberts, Stephani L	\$ 66.00	-	-	-	-	-	10	-	-	-	-	-	-	-	10	\$660
			Reed, Jessica	\$ 66.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Cust Total				-	-	-	-	72	60	-	-	-	-	-	-	132	\$8,712
	FTE Total				-	-	-	-	208	180	136	96	170	96	136	120	1,142	\$85,662	
	Consult	Data Mgmt	zDM: New Consult - Hayward Replacement	\$ 108.00	-	-	-	-	80	-	160	160	80	80	80	80	720	\$77,760	
		Data Mgmt Total				-	-	-	-	80	-	160	160	80	80	80	720	\$77,760	
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	5	-	-	-	-	-	-	5	\$150	
		Cust Total				-	-	-	-	-	5	-	-	-	-	-	5	\$150	
	Consult Total				-	-	-	-	80	5	160	160	80	80	80	80	725	\$77,910	
DM: RAFT - Phase III Total				-	-	-	-	288	185	296	256	250	176	216	200	1,867	\$163,572		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon	\$ 87.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$45,240	
			Open - DM (TBH (Fragomeni, P), Software En	\$ 66.00	-	-	-	-	160	200	-	-	-	-	-	-	-	360	\$23,760
		Data Mgmt Total				40	40	50	40	200	250	40	40	50	40	40	50	880	\$69,000
		Sys Eng	Heuer, Bronwen J	\$ 66.00	32	60	60	54	66	75	60	60	60	48	36	45	656	\$43,322	
	Sys Eng Total				32	60	60	54	66	75	60	60	60	48	36	45	656	\$43,322	
	FTE Total				72	100	110	94	266	325	100	100	110	88	76	95	1,536	\$112,322	
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$17	\$ 170.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$176,800	
		Data Mgmt Total				-	-	-	-	-	160	160	200	160	160	200	1,040	\$176,800	
		Consult Total				-	-	-	-	-	160	160	200	160	160	200	1,040	\$176,800	
	DM: Reporting Tool Implementation Total					72	100	110	94	266	325	260	260	310	248	236	295	2,576	\$289,122
Grand Total					934	941	882	907	749	698	706	516	560	424	452	495	8,265	\$693,979	