

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: October-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: DW Reporting Tool Deployment	FTE	Data Mgmt	Horne, Amon	\$ 67.00	64	64	80	64	96	120	96	96	80	64	64	80	968	\$64,856	
		Data Mgmt Total			64	64	80	64	96	120	96	96	80	64	64	80	968	\$64,856	
	FTE Total					64	64	80	64	96	120	96	96	80	64	64	80	968	\$64,856
DM: DW Reporting Tool Deployment Total						64	64	80	64	96	120	96	96	80	64	64	80	968	\$64,856

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DM: RAFT - Phase II	FTE	Data Mgmt	Ahluquist, Maija K	\$ 55.00	-	-	-	-	8	10	-	-	-	-	-	-	18	\$990	
			Horne, Amon	\$ 67.00	96	96	120	96	64	80	64	64	80	-	-	-	760	\$50,920	
			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	72	90	304	304	380	240	240	300	2,338	\$137,710
	Sys Eng	Landry, Stephen M	\$ 67.00	-	-	10	72	72	90	72	72	90	72	72	72	90	712	\$47,704	
			Sawyer, Sharron	\$ 55.00	-	-	-	48	48	60	53	53	-	-	-	-	262	\$14,388	
			Sys Eng Total		-	-	10	120	120	150	125	125	90	72	72	90	974	\$62,092	
	FTE Total					96	96	130	216	192	240	429	429	470	312	312	390	3,312	\$199,802
	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	636	612	660	719	429	470	312	312	390	5,204	\$400,899

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					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	\$23,584
	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	700	708	780	815	525	590	472	472	590	6,524	\$489,339