

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: September-2011

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: RAFT - Phase II	FTE	Data Mgmt	Bubis, Eugene	\$ 66.00	80	80	100	80	-	-	-	-	-	-	-	-	-	340	\$22,440	
			Horne, Amon	\$ 87.00	120	56	70	56	-	-	-	-	-	-	-	-	-	-	302	\$26,274
		Data Mgmt Total				200	136	170	136	-	-	-	-	-	-	-	-	-	642	\$48,714
		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	-	-	-	-	-	-	-	-	-	-	-	104	\$6,864
			Tutko, Julia M.	\$ 66.00	-	-	80	48	48	60	-	-	-	-	-	-	-	-	236	\$15,576
		Sys Eng Total				32	32	120	48	48	60	-	-	-	-	-	-	-	340	\$22,440
		Cust	Landry, Stephen M	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	9	\$754
			Wahl, Katherine M	\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	-	43	\$2,838
	LaRoche, Christopher		\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	-	43	\$2,838	
	Roberts, Stephani L		\$ 66.00	-	-	-	10	-	-	-	-	-	-	-	-	-	-	10	\$660	
	Cust Total				3	39	3	60	-	-	-	-	-	-	-	-	-	105	\$7,090	
	FTE Total					235	207	297	248	48	60	-	-	-	-	-	-	1,095	\$78,772	
	Consult	Data Mgmt	Hayward, Taylor	\$ 108.00	152	160	160	120	-	-	-	-	-	-	-	-	-	592	\$63,936	
		Data Mgmt Total				152	160	160	120	-	-	-	-	-	-	-	-	592	\$63,936	
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	5	-	-	-	-	-	-	-	-	-	5	\$150	
Cust Total				-	-	-	5	-	-	-	-	-	-	-	-	5	\$150			
Consult Total					152	160	160	125	-	-	-	-	-	-	-	-	597	\$64,086		
DM: RAFT - Phase II Total					387	367	457	373	48	60	-	-	-	-	-	-	1,692	\$142,858		

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$ 66.00	-	-	-	-	-	80	-	80	-	100	-	80	-	340	\$22,440
			Horne, Amon	\$ 87.00	-	-	-	-	56	70	56	56	70	56	56	70	490	\$42,630	
		Data Mgmt Total				-	-	-	-	136	70	136	56	170	56	136	70	830	\$65,070
		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	-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296		
	Cust Total				-	-	-	16	88	80	16	16	20	16	16	20	288	\$19,008	
	FTE Total					-	-	-	16	224	150	152	72	190	72	152	90	1,118	\$84,078
	Consult	Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	5	-	-	-	-	-	-	5	\$150
		Cust Total				-	-	-	-	-	5	-	-	-	-	-	-	5	\$150
	Consult Total					-	-	-	-	-	5	-	-	-	-	-	-	5	\$150
DM: RAFT - Phase III Total					-	-	-	16	224	155	152	72	190	72	152	90	1,123	\$84,228	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon	\$ 87.00	40	40	50	40	40	50	40	40	50	40	40	40	50	520	\$45,240
		Data Mgmt Total			40	40	50	40	40	50	40	40	50	40	40	40	50	520	\$45,240
		Sys Eng	Heuer, Bronwen J	\$ 66.00	32	60	60	66	60	75	60	60	60	48	36	45	662	\$43,718	
		Sys Eng Total			32	60	60	66	60	75	60	60	60	48	36	45	662	\$43,718	
	FTE Total			72	100	110	106	100	125	100	100	110	88	76	95	1,182	\$88,958		
DM: Reporting Tool Implementation Total					72	100	110	106	100	125	100	110	88	76	95	1,182	\$88,958		
Grand Total					459	467	567	495	372	340	252	172	300	160	228	185	3,997	\$316,044	