

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: September-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
DM: RAFT - Phase III	FTE	Data Mgmt	Berger, Michael	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800	
			Bubis, Eugene	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800	
			Horne, Amon	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400	
			TBH - Cognos	\$ 125.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$65,000	
		Data Mgmt Total			240	240	300	240	240	300	240	240	300	240	240	300	3,120	\$247,000	
		Cust	Wahl, Katherine M	\$ 55.00	0	0	10	16	16	16	16	16	16	16	16	16	16	154	\$8,470
			LaRoche, Christopher	\$ 55.00	0	0	10	16	16	16	16	16	16	16	16	16	16	154	\$8,470
		Cust Total			0	0	20	32	32	32	32	32	32	32	32	32	308	\$16,940	
		FTE Total				240	240	320	272	272	332	272	272	332	272	272	332	3,428	\$263,940
		Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	180	360	360	360	360	360	360	360	360	3,060	\$382,500
	Morton, Sarah			\$ 125.00	97	97	97	97	97	97	97	97	97	97	97	97	1,164	\$145,500	
	Data Mgmt Total				97	97	97	277	457	457	457	457	457	457	457	457	4,224	\$528,000	
	Consult Total				97	97	97	277	457	457	457	457	457	457	457	4,224	\$528,000		
	DM: RAFT - Phase III Total					337	337	417	549	729	789	729	729	789	729	729	789	7,652	\$791,940

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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	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	40	50	520	\$36,400
		Data Mgmt Total				40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400
		Sys Eng	Fontanella, Mary Katherine	\$ 60.00	0	0	140	112	112	140	80	80	100	80	80	100	100	1,024	\$61,440
		Sys Eng Total				0	0	140	112	112	140	80	80	100	80	80	100	1,024	\$61,440
	FTE Total					40	40	190	152	152	190	120	120	150	120	120	150	1,544	\$97,840
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)		\$ 125.00	0	0	0	0	80	180	240	100	0	0	0	0	600	\$75,000
			TBH - Cognos Expert		\$ 250.00	48	0	0	0	0	100	100	100	100	100	100	100	748	\$187,000
		Data Mgmt Total					48	0	0	0	80	280	340	200	100	100	100	1,348	\$262,000
	Consult Total					48	0	0	0	80	280	340	200	100	100	100	100	1,348	\$262,000
	DM: Reporting Tool Implementation Total					88	40	190	152	232	470	460	320	250	220	220	250	2,892	\$359,840
Grand Total					425	377	607	701	961	1,259	1,189	1,049	1,039	949	949	1,039	10,544	\$1,151,780	