

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: April-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: DW Reporting Tool Deployment	FTE	Data Mgmt	Horne, Amon	\$ 67.00	64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051	
		Data Mgmt Total			64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051	
	FTE Total					64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051
DM: DW Reporting Tool Deployment Total						64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051

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					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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Bubis, Eugene	\$ 55.00	-	-	-	-	-	-	-	-	80	100	80	80	100	440	\$24,200	
			Horne, Amon	\$ 67.00	96	96	120	96	40	50	40	40	64	-	-	-	642	\$43,014		
			Open - DM (Ellwood, Alexandra,BI SPA)	\$ 55.00	-	-	-	-	-	-	-	-	-	160	160	200	520	\$28,600		
		Data Mgmt Total				96	96	120	96	40	50	40	120	164	240	240	300	1,602	\$95,814	
		Ops	Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Ops Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng	Landry, Stephen M	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	-	56	11	11	77	\$4,253		
		Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	13	8	8	29	\$1,613		
		LaRoche, Christopher	\$ 55.00	-	-	-	-	-	-	-	-	-	-	12	-	-	12	\$660		
	Cust Total				-	-	-	-	-	-	-	-	-	81	19	19	119	\$6,527		
	FTE Total				96	96	120	96	40	50	40	120	164	321	259	319	1,721	\$102,341		
	Consult	Data Mgmt	Fragomenti, Paolo	\$ 115.00	24	40	40	160	160	200	160	160	200	-	-	-	1,144	\$131,560		
			Kim, Eric	\$ 90.00	52	52	52	100	100	100	50	-	-	-	-	-	505	\$45,450		
			Bubis, Eugene (Consultant)	\$ 109.00	8	34	42	160	160	160	80	-	-	-	-	-	643	\$70,087		
		Data Mgmt Total				83	125	133	420	420	460	290	160	200	-	-	2,292	\$247,097		
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	-	-	-	-	32	46	42	120	\$3,595	
Cust Total				-	-	-	-	-	-	-	-	-	32	46	42	120	\$3,595			
Consult Total				83	125	133	420	420	460	290	160	200	32	46	42	2,412	\$250,692			
DM: RAFT - Phase II Total					179	221	253	516	460	510	330	280	364	353	304	361	4,132	\$353,032		

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DM: RAFT - Phase III	FTE	Data Mgmt	Horne, Amon	\$ 67.00	-	-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
		Data Mgmt Total			-	-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
	FTE Total					-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
DM: RAFT - Phase III Total						-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
Grand Total						243	285	333	580	500	560	370	320	428	456	407	489	4,971	\$409,232