

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: May-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
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	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	Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Cust	Landry, Stephen M	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Wahl, Katherine		\$ 55.00	-	-	-	-	-	-	-	-	-	-	42	8	8	58	\$3,190	
	Roberts, Stephani		\$ 55.00	-	-	-	-	-	-	-	-	-	-	10	6	6	22	\$1,210	
	LaRoche, Christopher		\$ 55.00	-	-	-	-	-	-	-	-	-	-	12	-	-	12	\$660	
	Cust Total				-	-	-	-	-	-	-	-	-	64	14	14	92	\$5,060	
	FTE Total				96	96	120	96	40	50	40	120	164	304	254	314	1,694	\$100,874	
	Consult	Data Mgmt	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	
			Fragomentti, Paolo (Consultant)	\$ 115.00	24	40	40	160	160	200	160	160	200	-	-	-	1,144	\$131,560	
		Data Mgmt Total				83	125	133	420	420	460	290	160	200	-	-	2,292	\$247,097	
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	-	-	-	6	8	8	22	\$647	
Cust Total				-	-	-	-	-	-	-	-	6	8	8	22	\$647			
Consult Total				83	125	133	420	420	460	290	160	200	6	8	8	2,314	\$247,744		
DM: RAFT - Phase II Total						179	221	253	516	460	510	330	280	364	310	262	322	4,008	\$348,618

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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	412	365	450	4,846	\$404,818	