

FY'12 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: April-2012

Project Name	Type	Directorate	Resource Name	FY'12 Hours														FY'12 Estimate Project Cost	
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
DM: RAFT - Phase II	FTE	Data Mgmt	Bubis, Eugene	\$66.00	80	80	100	72	80	0	0	0	0	0	0	0	412	\$27,192	
			Fragomenti, Paolo	\$66.00	160	35	0	0	0	0	0	0	0	0	0	0	195	\$12,883	
			Horne, Amon	\$87.00	120	56	70	56	0	0	0	0	0	0	0	0	302	\$26,274	
		Data Mgmt Total				360	171	170	128	80	0	0	0	0	0	0	0	909	\$66,349
		OPS	Knoll, Brian F	\$66.00	0	0	4	4	0	0	0	0	0	0	0	0	0	8	\$528
		OPS Total				0	0	4	4	0	0	0	0	0	0	0	0	8	\$528
		Sys Eng	Berger, Michael	\$66.00	32	32	40	72	64	0	0	0	0	0	0	0	0	240	\$15,840
			Tutko, Julia M.	\$66.00	0	0	80	67	67	0	0	0	0	0	0	0	0	214	\$14,150
		Sys Eng Total				32	32	120	139	131	0	0	0	0	0	0	0	454	\$29,990
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754
			Wahl, Katherine M	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	93	\$6,138
			LaRoche, Christopher	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	93	\$6,138
			Roberts, Stephani L	\$66.00	0	0	0	10	0	0	0	0	0	0	0	0	0	10	\$660
		Cust Total				3	39	3	60	50	50	0	0	0	0	0	0	205	\$13,690
	FTE Total					395	242	297	331	261	50	0	0	0	0	0	1,576	\$110,558	
	Consult	Data Mgmt	Hayward, Taylor	\$108.00	152	160	0	40	0	0	0	0	0	0	0	0	0	352	\$38,016
			zDM: New Consult - OSP Consultant (\$50/hr)	\$50.00	0	0	0	218	0	0	0	0	0	0	0	0	0	218	\$10,909
		Data Mgmt Total				152	160	0	258	0	0	0	0	0	0	0	0	570	\$48,925
		Cust	Caloggero, Rich	\$30.00	0	0	0	5	0	0	0	0	0	0	0	0	0	5	\$150
		Cust Total				0	0	0	5	0	0	0	0	0	0	0	0	5	\$150
Consult Total					152	160	0	263	0	0	0	0	0	0	0	0	575	\$49,075	
DM: RAFT - Phase II Total					547	402	297	594	261	50	0	0	0	0	0	0	2,151	\$159,633	

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DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$66.00	0	0	0	0	0	0	50	80	40	100	40	80	50	440	\$29,040	
			Horne, Amon	\$87.00	0	0	0	0	56	70	56	56	70	56	56	70	490	\$42,630		
			Open - DM (TBH (Fragomenti, P), Software Engineer	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Data Mgmt Total		0	0	0	0	56	120	136	96	170	96	136	120	930	\$71,670			
		Sys Eng	Berger, Michael	\$66.00	0	0	0	0	0	100	85	85	94	75	75	94	608	\$40,128		
			Tutko, Julia M.	\$66.00	0	0	0	0	0	84	75	75	94	38	38	48	453	\$29,911		
		Sys Eng Total		0	0	0	0	0	184	160	160	188	114	114	142	1,061	\$70,039			
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Roberts, Stephani L	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Reed, Jessica		\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Cust Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	FTE Total		0	0	0	0	56	304	296	256	358	210	250	262	1,991	\$141,709				
	Consult	Data Mgmt	zDM: New Consult - Hayward Replacement (\$108/hr)	\$108.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$38,880	
			zDM: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	0	0	0	100	100	\$12,500		
		Data Mgmt Total		0	0	0	0	0	0	0	0	0	0	0	160	300	460	\$51,380		
		Cust	Caloggero, Rich	\$30.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Cust Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Consult Total		0	0	0	0	0	0	0	0	0	0	0	160	300	460	\$51,380			
	DM: RAFT - Phase III Total					0	0	0	0	56	304	296	256	358	210	410	562	2,451	\$193,089	

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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	
			Open - DM (TBH (Fragomenti, P), Software Engineer	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		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	72	88	98	71	71	71	56	42	53	773	\$50,985		
	Sys Eng Total				32	60	60	72	88	98	71	71	71	56	42	53	773	\$50,985		
	FTE Total				72	100	110	112	128	148	111	111	121	96	82	103	1,293	\$96,225		
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$170/hr)		\$170.00	0	0	0	0	0	0	0	0	0	0	160	200	360	\$61,200	
			Data Mgmt Total			0	0	0	0	0	0	0	0	0	0	160	200	360	\$61,200	
		Consult Total				0	0	0	0	0	0	0	0	0	0	160	200	360	\$61,200	
	DM: Reporting Tool Implementation Total					72	100	110	112	128	148	111	111	121	96	242	303	1,653	\$157,425	
Grand Total					619	502	407	706	445	502	407	367	479	306	652	865	6,255	\$510,147		