

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: September-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					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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					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	50	520	\$45,240
		Data Mgmt Total			40	40	50	40	40	50	40	40	50	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	100	110	88	76	95	1,182	\$88,958

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DM: Unallocated SW Development	FTE	Data Mgmt	Katkowski, Richard	\$ 66.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,456
			Nugent, Deborah A	\$ 66.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,456
			Petrowsky Jr, George	\$ 66.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,456
			Data Mgmt Total		96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368
FTE Total				96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368	
DM: Unallocated SW Development Total					96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368
Grand Total					555	563	687	591	468	460	348	268	420	256	324	305	5,245	\$398,412