

FY'12 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: May-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	0	412	\$27,192		
			Fragamenti, Paolo	\$66.00	160	35	0	0	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	0	0	302	\$26,274	
		Data Mgmt Total				360	171	170	128	80	0	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	0	8	\$528
		OPS Total				0	0	4	4	0	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	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	0	205	\$13,690		
	FTE Total					395	242	297	331	261	50	0	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	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	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	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	0	56	120	136	96	170	96	136	120	930	\$71,670
		Sys Eng	Berger, Michael	\$66.00	0	0	0	0	0	0	0	100	85	85	94	75	75	170	684	\$45,144
			Tutko, Julia M.	\$66.00	0	0	0	0	0	0	0	84	75	75	94	38	0	0	367	\$24,209
		Sys Eng Total				0	0	0	0	0	0	184	160	160	188	114	75	170	1,051	\$69,353
		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	
	FTE Total					0	0	0	0	0	56	304	296	256	358	210	211	290	1,981	\$141,023
	Consult	Data Mgmt	zDM: New Consult - Hayward Replacement (\$108/hr)		\$108.00	0	0	0	0	0	0	0	0	0	0	0	0	200	200	\$21,600
			zDM: New Consult - Developer (\$125/hr)		\$125.00	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
		Data Mgmt Total				0	0	0	0	0	0	0	0	0	0	0	0	300	300	\$34,100
		Cust	Caloggero, Rich	\$30.00	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
	Consult Total					0	0	0	0	0	0	0	0	0	0	0	0	300	300	\$34,100
	DM: RAFT - Phase III Total					0	0	0	0	0	56	304	296	256	358	210	211	590	2,281	\$175,123

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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	50	520	\$45,240	
			Open - DM (TBH (Fragamenti, P), Software Engineer	\$66.00	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	50	520	\$45,240
		Sys Eng	Heuer, Bronwen J	\$66.00	32	60	60	72	88	98	71	71	71	56	56	53	787	\$51,935	
		Sys Eng Total				32	60	60	72	88	98	71	71	71	56	56	53	787	\$51,935
	FTE Total					72	100	110	112	128	148	111	111	121	96	96	103	1,307	\$97,175
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$170/hr)		\$170.00	0	0	0	0	0	0	0	0	0	0	0	200	200	\$34,000
			Data Mgmt Total			0	0	0	0	0	0	0	0	0	0	0	200	200	\$34,000
		Consult Total					0	0	0	0	0	0	0	0	0	0	200	200	\$34,000
	DM: Reporting Tool Implementation Total						72	100	110	112	128	148	111	111	121	96	96	303	1,507
Grand Total						619	502	407	706	445	502	407	367	479	306	308	893	5,939	\$465,931