

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding
 Period: October-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
DM: RAFT - Phase III	FTE	Data Mgmt	Berger, Michael	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800
			Bubis, Eugene	\$ 70.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$72,800
			Horne, Amon	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400
			TBH - Cognos	\$ 70.00	0	0	0	0	40	50	40	40	50	40	40	50	350	\$24,500
		Data Mgmt Total		200	200	250	200	240	300	240	240	300	240	240	300	2,950	\$206,500	
		Sys Eng	Fontanella, Mary Katherine	\$ 60.00	0	0	0	24	24	30	24	24	30	24	24	30	234	\$14,040
		Sys Eng Total		0	0	0	24	24	30	24	24	30	24	24	30	234	\$14,040	
		Cust	Wahl, Katherine M	\$ 55.00	0	0	10	16	16	16	16	16	16	16	16	16	154	\$8,470
			LaRoche, Christopher	\$ 55.00	0	0	10	16	16	16	16	16	16	16	16	16	154	\$8,470
		Cust Total		0	0	20	32	32	32	32	32	32	32	32	32	308	\$16,940	
	FTE Total		200	200	270	256	296	362	296	296	362	296	296	296	362	3,492	\$237,480	
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	180	180	180	180	180	180	180	180	1,440	\$180,000
			Morton, Sarah	\$ 125.00	97	97	97	97	97	97	97	97	97	97	97	97	1,164	\$145,500
			White, Chris	\$ 110.00	0	0	0	180	180	180	180	180	180	180	180	180	1,620	\$178,200
		Data Mgmt Total		97	97	97	277	457	457	457	457	457	457	457	457	4,224	\$503,700	
Consult Total		97	97	97	277	457	457	457	457	457	457	457	457	4,224	\$503,700			
DM: RAFT - Phase III Total					297	297	367	533	753	819	753	753	819	753	753	819	7,716	\$741,180

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding
 Period: October-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'13 Hours												FY'13 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon	\$ 70.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400	
		Data Mgmt Total				40	40	50	40	40	50	40	40	50	40	40	50	520	\$36,400
		Sys Eng	Fontanella, Mary Katherine	\$ 60.00	0	0	140	112	112	140	80	80	100	80	80	100	1,024	\$61,440	
		Sys Eng Total				0	0	140	112	112	140	80	80	100	80	80	100	1,024	\$61,440
	FTE Total					40	40	190	152	152	190	120	120	150	120	120	150	1,544	\$97,840
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)		\$ 125.00	0	0	0	0	80	180	240	100	0	0	0	0	600	\$75,000
			TBH - Cognos Expert		\$ 250.00	48	0	0	0	0	100	100	100	100	100	100	100	100	748
		Data Mgmt Total				48	0	0	0	80	280	340	200	100	100	100	100	1,348	\$262,000
	Consult Total					48	0	0	0	80	280	340	200	100	100	100	100	1,348	\$262,000
	DM: Reporting Tool Implementation Total					88	40	190	152	232	470	460	320	250	220	220	250	2,892	\$359,840
Grand Total					385	337	557	685	985	1,289	1,213	1,073	1,069	973	973	1,069	10,608	\$1,101,020	