

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: October-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 | 64 | 80 | - | - | - | - | - | - | - | - | 272 | \$17,952 |
| | | Sys Eng Total | | | | 32 | 32 | 120 | 48 | 64 | 80 | - | - | - | - | - | - | - | 376 | \$24,816 |
| | | Cust | Landry, Stephen M | | \$ 87.00 | 3 | 3 | 3 | - | - | - | - | - | - | - | - | - | - | 9 | \$754 |
| | | | Wahl, Katherine M | | \$ 66.00 | - | 18 | - | 25 | - | - | - | - | - | - | - | - | - | - | 43 |
| | 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 | 64 | 80 | - | - | - | - | - | - | 1,131 | \$81,148 | |
| | Consult | Data Mgmt | Hayward, Taylor | \$ 108.00 | 152 | 160 | 160 | 120 | - | - | - | - | - | - | - | - | - | - | 592 | \$81,936 |
| | | 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 | 64 | 80 | - | - | - | - | - | - | - | 1,728 | \$145,234 | |

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| Project Name | Type | Directorate | Resource Name | FY'11 Hours | | | | | | | | | | | | | | FY'11 Estimate | |
|-----------------------------------|---------------|-----------------|----------------------|-------------|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|----------------|----------|
| | | | | Rate | 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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| 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: 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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| 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 |
| Grand Total | | | | | 459 | 467 | 567 | 495 | 388 | 360 | 252 | 172 | 300 | 160 | 228 | 185 | 4,033 | \$318,420 |