

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: February-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: DW Reporting Tool Deployment	FTE	Data Mgmt	Horne, Amon	\$ 67.00	64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051	
		Data Mgmt Total			64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051	
	FTE Total					64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051
DM: DW Reporting Tool Deployment Total						64	64	80	64	40	50	40	40	64	51	51	64	672	\$45,051

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
DM: RAFT - Phase II	FTE	Data Mgmt	Ahlquist, Maija K	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Bubis, Eugene	\$ 55.00	-	-	-	-	-	-	-	80	100	80	80	100	440		\$24,200	
			Horne, Amon	\$ 67.00	96	96	120	96	40	50	40	40	64	-	-	-	642		\$43,014	
			Open - DM (Ellwood, Alexandra,BI SPA)	\$ 55.00	-	-	-	-	-	-	-	-	200	160	160	200	720		\$39,600	
		Data Mgmt Total				96	96	120	96	40	50	40	120	364	240	240	300	1,802		\$106,814
		Sys Eng	Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Landry, Stephen M	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		FTE Total					96	96	120	96	40	50	40	120	364	240	240	300	1,802	
	Consult	Data Mgmt	Fragomenti, Paolo	\$ 115.00	24	40	40	160	160	200	160	160	-	-	-	-	-	944		\$108,560
			Kim, Eric	\$ 90.00	52	52	52	100	100	100	50	-	-	-	-	-	-	505		\$45,450
			Bubis, Eugene (Consultant)	\$ 109.00	8	34	42	160	160	160	80	-	-	-	-	-	-	643		\$70,087
		Data Mgmt Total				83	125	133	420	420	460	290	160	-	-	-	-	2,092		\$224,097
	Consult Total					83	125	133	420	420	460	290	160	-	-	-	-	2,092		\$224,097
DM: RAFT - Phase II Total						179	221	253	516	460	510	330	280	364	240	240	300	3,894		\$330,911

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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	Horne, Amon	\$ 67.00	-	-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
		Data Mgmt Total				-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
	FTE Total				-	-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
DM: RAFT - Phase III Total						-	-	-	-	-	-	-	-	-	51	51	64	166	\$11,149
Grand Total						243	285	333	580	500	560	370	320	428	342	342	428	4,733	\$387,111