

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding
 Period: April-2013

Project Name	Type	AD Area	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		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Bubis, Eugene		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Horne, Amon		40	40	50	40	40	50	40	40	50	40	40	50	520		
			TBH - Cognos		0	0	0	0	0	0	0	0	0	0	0	40	50	90	
			Open - DM (TBH (Fragomenti, P), Software Engineer)		0	0	0	0	0	0	0	0	0	0	0	80	100	180	
		Sys Eng	Fontanella, Mary Katherine		0	0	0	24	0	0	0	0	0	0	0	0	24		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	46	46		
		LaRoche, Christopher		0	0	10	0	0	0	0	0	0	0	20	16	16	62		
		FTE Total			200	200	260	224	200	250	200	200	250	220	336	462	3,002	\$187,407	
		Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	0	0	0	0	134	134	132	400	\$50,000
	White, Chris			\$ 110.00	0	0	0	159	151	189	205	148	174	160	200	160	160	1,546	\$170,060
	Kesselman, Jeffrey			\$ 105.00	0	0	0	0	45	125	148	132	144	160	160	160	160	1,074	\$112,770
	POD-5700014946-McCall, Jennifer			\$ 100.00	0	0	0	0	29	2	0	7	0	0	0	0	0	37	\$3,725
	POD-5700014946-Quinn, Heather			\$ 125.00	0	0	0	0	9	38	111	29	0	0	0	0	0	186	\$23,281
	POD-5700014946-Morton, Sarah			\$ 125.00	0	0	0	0	10	7	13	17	4	30	30	30	141	\$17,594	
POD-5700014177-Wong, David	\$ 187.50			1	0	0	0	0	0	0	0	0	0	0	0	0	1	\$141	
POD-5700014177-Larrabee, Katherine	\$ 50.00			0	0	5	16	2	0	0	0	0	0	0	0	0	23	\$1,150	
	POD-5700014177-Morton, Sarah	\$ 125.00	23	33	27	39	15	5	40	40	40	40	30	31	363	\$45,394			
	Consult Total			24	33	33	214	261	365	517	372	363	524	554	513	3,771	\$424,114		
DM: RAFT - Phase III Total					224	233	293	438	461	615	717	572	613	744	890	975	6,773	\$611,521	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon		40	40	50	40	40	50	40	40	50	40	40	50	520		
		Sys Eng	Fontanella, Mary Katherine		0	0	140	112	32	40	32	32	40	0	0	0	428		
	FTE Total				40	40	190	152	72	90	72	72	90	40	40	50	948	\$62,887	
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	0	0	0	0	0	0	200	160	360	\$45,000
			TBH - Cognos Expert	\$ 250.00	48	0	0	0	0	0	0	0	0	0	0	150	150	348	\$87,000
Consult Total				48	0	0	0	0	0	0	0	0	0	0	350	310	708	\$132,000	
DM: Reporting Tool Implementation Total					88	40	190	152	72	90	72	72	90	40	390	360	1,656	\$194,887	
Grand Total					312	273	483	590	533	705	789	644	703	784	1,280	1,335	8,429	\$806,408	