

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: December-2012

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	50	40	40	50	40	40	50	310		
			Open - DM (TBH (Fragomenti, P), Software Engineer)		0	0	0	0	0	0	0	80	100	80	80	100	440		
		Sys Eng	Fontanella, Mary Katherine		0	0	0	24	0	20	32	32	20	16	16	20	180		
		Cust	Wahl, Katherine M		0	0	10	16	0	16	16	16	16	16	16	16	138		
			LaRoche, Christopher		0	0	10	16	0	16	16	16	16	16	16	16	138		
	FTE Total					200	200	270	256	200	352	304	384	452	368	368	452	3,806	\$219,686
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)		\$ 125.00	0	0	0	0	100	100	175	175	175	175	140	0	1,040	\$130,000
			Morton, Sarah		\$ 125.00	24	33	33	52	17	100	100	100	100	100	90	90	839	\$104,844
			White, Chris		\$ 110.00	0	0	0	159	77	180	180	180	180	180	180	180	1,496	\$164,533
			POD - RAFT III (TBD)		\$ 125.00	0	0	0	0	47	393	0	0	0	0	0	0	440	\$55,000
	Consult Total					24	33	33	212	241	773	455	455	455	455	410	270	3,815	\$454,376
DM: RAFT - Phase III Total						224	233	303	468	441	1,125	759	839	907	823	778	722	7,621	\$674,063

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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	32	32	40	532	
	FTE Total				40	40	190	152	72	90	72	72	90	72	72	90	1,052	\$68,463
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	180	320	100	0	0	0	0	600	\$75,000
			TBH - Cognos Expert	\$ 250.00	48	0	0	0	0	0	0	150	150	100	100	100	100	748
Consult Total				48	0	0	0	0	180	470	250	100	100	100	100	1,348	\$262,000	
DM: Reporting Tool Implementation Total					88	40	190	152	72	270	542	322	190	172	172	190	2,400	\$330,463
Grand Total					312	273	493	620	513	1,395	1,301	1,161	1,097	995	950	912	10,021	\$1,004,525