

# FY'12 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: January-2012

Project Name	Type	Directorate	Resource Name	FY'12 Hours														FY'12 Estimate Project Cost	
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
DM: RAFT - Phase II	FTE	Data Mgmt	Bubis, Eugene	\$66.00	80	80	100	72	80	0	0	0	0	0	0	0	412	\$27,192	
			Fragomentti, Paolo	\$66.00	160	35	0	0	0	0	0	0	0	0	0	0	195	\$12,883	
			Horne, Amon	\$87.00	120	56	70	56	0	0	0	0	0	0	0	0	302	\$26,274	
		Data Mgmt Total				360	171	170	128	80	0	0	0	0	0	0	0	909	\$66,349
		OPS	Knoll, Brian F	\$66.00	0	0	4	4	0	0	0	0	0	0	0	0	0	8	\$528
		OPS Total				0	0	4	4	0	0	0	0	0	0	0	0	8	\$528
		Sys Eng	Berger, Michael	\$66.00	32	32	40	72	64	0	0	0	0	0	0	0	0	240	\$15,840
			Tutko, Julia M.	\$66.00	0	0	80	67	67	0	0	0	0	0	0	0	0	214	\$14,150
		Sys Eng Total				32	32	120	139	131	0	0	0	0	0	0	0	454	\$29,990
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754
			Wahl, Katherine M	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	93	\$6,138
			LaRoche, Christopher	\$66.00	0	18	0	25	25	25	0	0	0	0	0	0	0	93	\$6,138
			Roberts, Stephani L	\$66.00	0	0	0	10	0	0	0	0	0	0	0	0	0	10	\$660
		Cust Total				3	39	3	60	50	50	0	0	0	0	0	0	205	\$13,690
	FTE Total					395	242	297	331	261	50	0	0	0	0	0	0	1,576	\$110,558
	Consult	Data Mgmt	Hayward, Taylor	\$108.00	152	160	0	40	0	0	0	0	0	0	0	0	0	352	\$38,016
			zDM: New Consult - OSP Consultant (\$50/hr)	\$50.00	0	0	0	218	0	0	0	0	0	0	0	0	0	218	\$10,909
		Data Mgmt Total				152	160	0	258	0	0	0	0	0	0	0	0	570	\$48,925
		Cust	Caloggero, Rich	\$30.00	0	0	0	5	0	0	0	0	0	0	0	0	0	5	\$150
		Cust Total				0	0	0	5	0	0	0	0	0	0	0	0	5	\$150
Consult Total					152	160	0	263	0	0	0	0	0	0	0	0	575	\$49,075	
<b>DM: RAFT - Phase II Total</b>					<b>547</b>	<b>402</b>	<b>297</b>	<b>594</b>	<b>261</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151</b>	<b>\$159,633</b>	

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DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$66.00	0	0	0	0	0	50	80	40	100	40	80	50	440	\$29,040		
			Horne, Amon	\$87.00	0	0	0	0	56	70	56	56	70	56	56	70	490	\$42,630		
			Open - DM (TBH (Fragomenti, P), Software Engineer	\$66.00	0	0	0	0	0	0	80	100	80	80	100	440	\$29,040			
		Data Mgmt Total				0	0	0	0	56	120	136	176	270	176	216	220	1,370	\$100,710	
		Sys Eng	Berger, Michael	\$66.00	0	0	0	0	0	100	94	94	118	94	94	118	714	\$47,098		
			Tutko, Julia M.	\$66.00	0	0	0	0	0	84	75	75	94	75	75	94	573	\$37,805		
		Sys Eng Total				0	0	0	0	0	184	170	170	212	170	170	212	1,286	\$84,902	
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	10	0	0	0	0	10	\$660	
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	10	0	0	0	0	10	\$660	
			Roberts, Stephani L	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Reed, Jessica	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Cust Total				0	0	0	0	0	0	0	20	0	0	0	0	20	\$1,320	
		FTE Total					0	0	0	0	56	304	306	346	502	346	386	432	2,676	\$186,932
		Consult	Data Mgmt	zDM: New Consult - Hayward Replacement (\$108/hr)	\$108.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$95,040	
			Data Mgmt Total				0	0	0	0	0	0	160	200	160	160	200	880	\$95,040	
Cust	Caloggero, Rich		\$30.00	0	0	0	0	0	5	0	0	0	0	0	0	5	\$150			
Cust Total				0	0	0	0	0	5	0	0	0	0	0	5	\$150				
Consult Total					0	0	0	0	0	5	0	160	200	160	160	200	885	\$95,190		
DM: RAFT - Phase III Total					0	0	0	0	56	309	306	506	702	506	546	632	3,561	\$282,122		

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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	
			Open - DM (TBH (Fragomenti, P), Software Engineer	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		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	72	88	98	71	71	71	56	42	53	773	\$50,985	
		Sys Eng Total				32	60	60	72	88	98	71	71	71	56	42	53	773	\$50,985
	FTE Total				72	100	110	112	128	148	111	111	121	96	82	103	1,293	\$96,225	
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$170/hr)		\$170.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600
			Data Mgmt Total				0	0	0	0	0	0	0	160	200	160	160	200	880
		Consult Total				0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600
	<b>DM: Reporting Tool Implementation Total</b>					<b>72</b>	<b>100</b>	<b>110</b>	<b>112</b>	<b>128</b>	<b>148</b>	<b>111</b>	<b>271</b>	<b>321</b>	<b>256</b>	<b>242</b>	<b>303</b>	<b>2,173</b>	<b>\$245,825</b>
<b>Grand Total</b>					<b>619</b>	<b>502</b>	<b>407</b>	<b>706</b>	<b>445</b>	<b>507</b>	<b>416</b>	<b>776</b>	<b>1,023</b>	<b>762</b>	<b>788</b>	<b>935</b>	<b>7,885</b>	<b>\$687,580</b>	