SAM Manpower Estimates

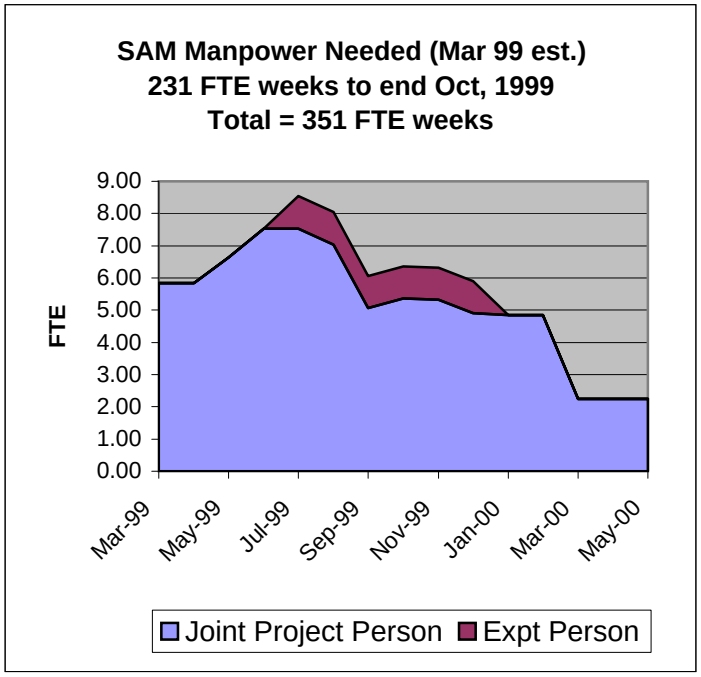
Original Estimate - projected 1FTE month=4.2 FTE weeks, in reality records 1FTE month=4 FTE weeks

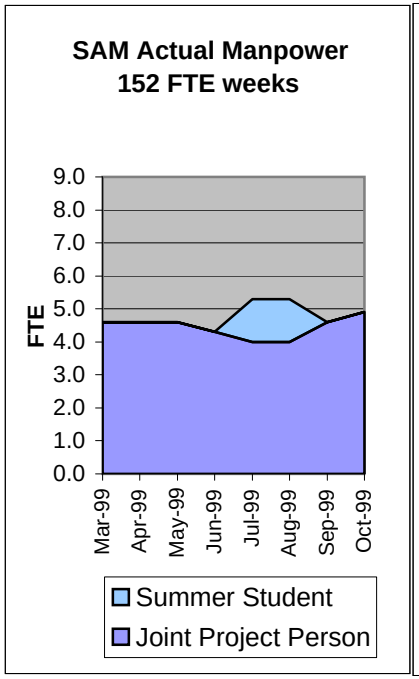
WBS	1.00	2.00	3.00	4.00	5 to 8	9.00	10.00	11.00	12.00						
	Infra	Req	Design	Data Org	Versions	Test sys	Authent.	Ops	Test/Integ		JPP	ExpPersons	Actual	Summer Student	Missing FTE
Month															
FTEs assigned															
Mar-99	0.30		1.90		2.86			0.20	0.58		5.84		4.6		1.24
Apr-99	0.30		1.90		2.86			0.20	0.58		5.84		4.6		1.24
May-99	0.30	0.50	1.90		2.86		0.30	0.20	0.58		6.64		4.6		2.04
Jun-99	0.30	0.50	1.90		2.86		0.30	1.10	0.58		7.54		4.3		3.24
Jul-99	0.30		1.90		2.86	0.50	0.30	1.10	0.58		7.54	1.00	4	1.3	4.54
Aug-99	0.30		1.90		2.86		0.30	1.10	0.58		7.04	1.00	4	1.3	4.04
Sep-99	0.30			0.83	2.86		0.30	0.20	0.58		5.07	1.00	4.6		1.47
Oct-99	0.30			0.83	2.86		0.30	0.50	0.58		5.37	1.00	4.9		1.47
Nov-99	0.25			0.83	2.86		0.30	0.50	0.58		5.32	1.00			6.32
Dec-99	0.25				2.86		0.30	0.50	1.00		4.90	1.00			5.90
Jan-00	0.25				2.86			0.75	1.00		4.86				4.86
Feb-00	0.25				2.86			0.75	1.00		4.86				4.86
Mar-00	0.25							1.00	1.00		2.25				2.25
Apr-00	0.25							1.00	1.00		2.25				2.25
May-00	0.25							1.00	1.00		2.25				2.25
										Average F	5.17				
FTE Weeks	17.43	4.20	48.00	10.50	144.00	2.10	10.00	42.42	47.01			25.20			

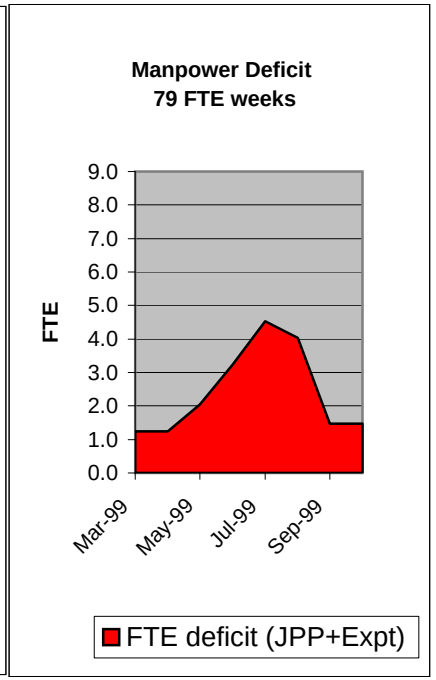
(1 FTE month = 4.2 FTE weeks)

Total FTE weeks		**350.86**			
Total FTE weeks to October 1999	214	17	142	10	81

SAM Manpower Estimates





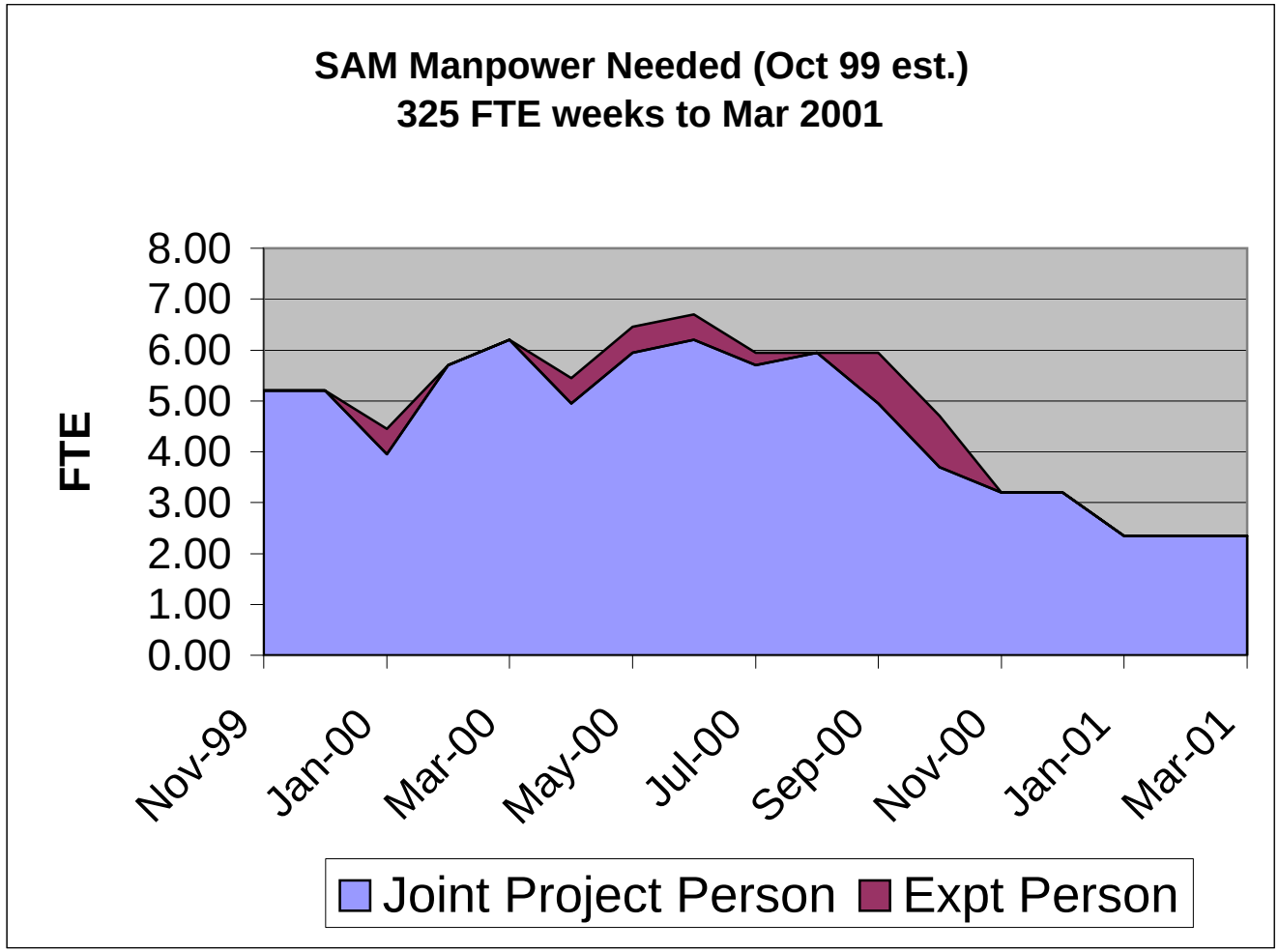


SAM Manpower Estimates

Estimate from October 1999 - 1FTE month = 4.0 FTE weeks

WBS	1.00	2.00	3.00	4.00	5 to 13	19.00	20.00	21.00	22.00	23.00			
	Infra	Requirements	Design	Data Org	Versions and Bug Fixes	Test sys	Authent	Ops	Test/Integ	Other JP Liaison		JPP	ExpPersons
Month													
FTEs assigned													
Nov-99	0.25		0.30		3.20			0.25	1.00	0.2		5.20	
Dec-99	0.25		0.30		3.00			0.25	1.20	0.2		5.20	
Jan-00	0.50	0.25	0.50		1.00			0.50	1.00	0.2		3.95	0.50
Feb-00	0.25		1.00	0.50	2.00		0.50	0.50	0.75	0.2		5.70	
Mar-00	0.25		0.50	0.50	3.00		0.50	0.50	0.75	0.2		6.20	
Apr-00	0.25		0.50	0.50	2.00		0.25	0.50	0.75	0.2		4.95	0.50
May-00	0.25		0.50	1.00	2.50	0.25		0.50	0.75	0.2		5.95	0.50
Jun-00	0.25		1.00	1.00	2.50			0.75	0.50	0.2		6.20	0.50
Jul-00	0.25		1.00	0.50	2.50			0.75	0.50	0.2		5.70	0.25
Aug-00	1.25		0.50		3.00			0.75	0.25	0.2		5.95	
Sep-00	0.25		0.50		3.00			0.75	0.25	0.2		4.95	1.00
Oct-00	0.25				2.00			1.00	0.25	0.2		3.70	1.00
Nov-00	0.25				1.50			1.00	0.25	0.2		3.20	
Dec-00	0.25				1.50			1.00	0.25	0.2		3.20	
Jan-01					1.00			1.00	0.15	0.2		2.35	
Feb-01					1.00			1.00	0.15	0.2		2.35	
Mar-01					1.00			1.00	0.15	0.2		2.35	
										Average F		4.54	
FTE	19.00	1.00	26.40	16.00	142.80	1.00	5.00	48.00	35.60	13.60			17.00

Weeks
(1 month = 4 weeks)

Total in FTE weeks **325.40**

SAM Manpower Estimates