

# Business

## Resource Allocation Report

Resources and Assigned Project List	2011 MONTHLY FTE TOTALS												2011 FTE
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Totals
<b>Business</b>	<b>1,202.23</b>	<b>1,117.65</b>	<b>1,256.40</b>	<b>1,102.60</b>	<b>1,334.72</b>	<b>1,293.25</b>	<b>1,144.34</b>	<b>1,228.85</b>	<b>1,152.79</b>	<b>1,119.98</b>	<b>1,084.27</b>	<b>1,117.25</b>	<b>14,154.33</b>
#Acc Accountant	7.33	46.23	53.95	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	109.85
#Accountant Payroll	0	0.31	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	3
#Controller Controller	1	1.31	34.22	1.31	1.34	1.32	1.32	1.34	1.31	1.29	1.09	1	47.86
#PRO Manager	0	33.64	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	36.33
#PRO Staff	0	0.31	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	3
#Senior Accountant	0	0.31	0.36	0.31	0.34	0.32	0.32	0.34	0.31	0.29	0.09	0	3
Alice Dakujaku	125	118.75	137.5	125	131.25	131.25	125	139.5	131.25	131.25	125	131.25	1,552.00
PRO11-002: Procurement Department Operations	125	118.75	137.5	125	131.25	131.25	125	137.5	131.25	131.25	125	131.25	1,550.00
PRO11-004: Update Gemini Procurement Procedures	0	0	0	0	0	0	0	2	0	0	0	0	2
Andrew Flach	256.3	151.91	170.43	159.69	200.71	194.22	147.08	189.47	191.14	139.58	142.7	142.05	2,085.29
DIR11-003: Continued MCC WG classes	3.89	3.69	4.28	3.89	4.08	4.08	3.89	4.28	4.08	4.08	3.89	3.89	48
ENG11-111N-OM GN Corrective Maintenance Tasks (S Hardash)	0	0	0	4.46	6.52	6.22	6.22	3.24	0	0	0	0	26.67
OBS09-006A: GeMS (Phase 3-4-5) (M. Boccas)	0	8	0	8	0	0	0	0	0	0	0	0	16
OBS11-001 : New High-Resolution Optical Spectrograph (Scot K.)	0	0	0	0	0	0	0.53	5.87	5.6	5.6	5.33	5.6	28.53
OBS11-002 : GMOS-S New CCDs and Controller (Scot K.)	0	0	0	0	0	0	0	0.19	3.89	3.89	3.7	3.89	15.56
OBS11-005: 2nd Generation Acquisition and Guidance Unit Observatory Project	0	0	0	1.63	41.43	12.94	0	27.71	39.82	0	0	0	123.53
OBS11-008: New Cooperative Agreement	0	0	0	0	0	3.36	7.46	8.21	7.84	7.84	7.46	7.84	50
PRO11-001: Continued Pita development	90	0	0	0	0	0	0	0	0	0	0	0	90
PRO11-002: Procurement Department Operations	110.52	104.99	121.57	110.52	116.04	116.04	110.52	121.57	116.04	116.04	110.52	115.64	1,370.00
PRO11-003: Assessment of export regulation compliance	2.75	3.05	4.4	5.2	8.4	5.2	0	0	0	0	0	0	29
PRO11-004: Update Gemini Procurement Procedures	8	7.6	12.65	11.15	8.8	12.4	8.53	7.87	9.87	2.13	6.8	5.2	101
PRO11-005: Update Property Tracking Procedures	6	7.6	6.4	5.3	2.7	0	0	0	0	0	0	0	28
PRO11-013: New Emergency Requisition Policy	11	6.8	5.13	5.4	6.07	4.2	4	3.4	0	0	5	0	51
SAF11-02 Chemical Management Program	8.82	2.18	0	0	0	0	0	0	0	0	0	0	11
SAF11-03 Personal Protective Equipment	0	0	0	0	0.44	7.56	0	0	0	0	0	0	8
SAF11-14 Contractor Safety Requirements update	0	0	0	0	0	0	0	3	4	0	0	0	7
SCI11-613: Completion of user-friendly distribution system for Gemini Python to be reviewed ENG11-111N: O&M GN Corrective Maintenance Tasks (S. Hardash)	8	0	0	0	0	0	0	0	0	0	0	0	8
to be reviewed ISG11-006: Gemini Cyber Security Program (N. Lock)	7.33	8	16	0	6.22	6.22	5.93	4.15	0	0	0	0	47.33
Dominique Estrada	125	118.75	137.5	125	131.25	131.25	125	139.5	131.25	131.25	125	131.25	1,552.00
PRO11-002: Procurement Department Operations	125	118.75	137.5	125	131.25	131.25	125	137.5	131.25	131.25	125	131.25	1,550.00
PRO11-004: Update Gemini Procurement Procedures	0	0	0	0	0	0	0	2	0	0	0	0	2
Kristie Araujo	0	0	0	0	0	0	0	0	0	0	0	0	0
Lesley Harwell	107.89	103.13	114.18	110.5	164.85	159.83	114.18	114.18	110.5	114.18	110.5	113.1	1,437.00
CTR11-001: Daily Operations	107.89	103.13	114.18	110.5	114.18	110.5	114.18	114.18	110.5	114.18	110.5	113.1	1,337.00
CTR11-002: Labor Budgeting Setup in CONTROL	0	0	0	0	10.67	49.33	0	0	0	0	0	0	60
CTR11-004: New 1099 Reporting Requirements	0	0	0	0	40	0	0	0	0	0	0	0	40
Lisa Cooper	145	118.75	137.5	125	131.25	131.25	125	139.5	131.25	131.25	125	131.25	1,572.00
PRO11-001: Continued Pita development	20	0	0	0	0	0	0	0	0	0	0	0	20
PRO11-002: Procurement Department Operations	125	118.75	137.5	125	131.25	131.25	125	137.5	131.25	131.25	125	131.25	1,550.00
PRO11-004: Update Gemini Procurement Procedures	0	0	0	0	0	0	0	2	0	0	0	0	2
Renee Delima	128.79	123.11	136.3	131.9	176.3	131.9	136.3	136.3	131.9	136.3	131.9	135.02	1,636.00
CTR11-001: Daily Operations	128.79	123.11	136.3	131.9	136.3	131.9	136.3	136.3	131.9	136.3	131.9	135.02	1,596.00
CTR11-004: New 1099 Reporting Requirements	0	0	0	0	40	0	0	0	0	0	0	0	40
Susan Nakatsu	0	0	0	0	0	0	0	0	0	0	0	0	0
Tamara Brown	107.89	103.13	114.18	110.5	156.85	198.45	149.61	148.13	110.5	114.18	110.5	113.1	1,537.00
CTR11-001: Daily Operations	107.89	103.13	114.18	110.5	114.18	110.5	114.18	114.18	110.5	114.18	110.5	113.1	1,337.00

