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OSC Use Only:
Reporting Code:
Category Code:
Date Contract Approved:

FORM A

State Consultant Services - Contractor's Planned Employment
From Contract Start Date Through The End Of The Contract Term

State Agency Name: *NYS ESD* Agency Code: *32000000*
Contractor Name: **New York State Technology Enterprise Corporation** Contract Number:
CMR524 - 13470
Contract Start Date: *10/14/2014* Contract End Date: *5/11/2014*

Employment Category	Number of Employees	Number of hours to be worked	Amount Payable Under the Contract
11-3021.00 Computer and Information Systems Managers	<i>7</i>	<i>3060</i>	<i>511,136.96</i>
		<i>Travel</i>	<i>30,000</i>
Total this page	<i>7</i>	<i>3060</i>	<i>541,136.96</i>
Grand Total	<i>7</i>	<i>3060</i>	<i>541,136.96</i>

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Preparer's Signature: *J. Behe*

Date Prepared: *10/3/2010*
(Use additional pages, if necessary)

Reused



2.2.1 NYSTEC PROJECT BUDGET

I. Labor Expenses	NFY '15 Hourly Labor Rates	NFY '15 Labor Hours	NFY '15 Labor Dollars
Senior Network/Security Analyst	\$238.91	0.0	\$0.00
Network/Security Analyst	\$220.54	0.0	\$0.00
Senior Engineer/Manager	\$191.13	680.0	\$129,968.40
Engineer/Analyst VI	\$181.94	0.0	\$0.00
Engineer/Analyst V	\$171.93	680.0	\$116,912.40
Senior Engineer/Analyst IV	\$162.65	1,360.0	\$221,204.00
Engineer/Analyst IV	\$174.94	0.0	\$0.00
Senior Engineer Analyst III	\$133.24	272.0	\$36,241.28
Engineer/Analyst III	\$124.05	0.0	\$0.00
Senior Engineer/Analyst II	\$110.27	0.0	\$0.00
Engineer/Analyst II	\$100.16	68.0	\$6,810.88
Senior Engineer/Analyst I	\$95.57	0.0	\$0.00
Engineer/Analyst I	\$90.97	0.0	\$0.00
Support Specialist IV	\$76.27	0.0	\$0.00
Support Specialist III	\$67.08	0.0	\$0.00
Support Specialist II	\$52.38	0.0	\$0.00
Support Specialist I	\$37.67	0.0	\$0.00
Total Labor Hours and Dollars		3,060.0	\$511,136.96
II. Non-Labor Expenses			
Travel			\$30,000.00
Other Direct Costs			\$0.00
Consultants			\$0.00
Materials			\$0.00
Subcontractors			\$0.00
Total Non-Labor Expenses			\$30,000.00
Total Time and Materials Ceiling Amount			\$541,136.96
<i>Please Note:</i>			
1. The quantity of hours proposed for each Labor Category and amounts for Labor and Non-Labor Expenses are merely provided as a basis of estimate, the sole purpose for which is to facilitate the establishment of a Ceiling Amount for a Time & Materials type effort.			
2. NYSTEC has included, for estimating purposes only, estimates for hourly rates in future years. Any annual increase to the NYSTEC Standard Hourly Bill rates will be approved by OGS and in accordance with the terms of the OGS Contract CMR524A (specifically Appendix D-1).			
3. The actual composition of hours incurred by Labor Category and associated rates may vary from those that form this basis of estimate. This proposal shall remain valid for sixty (60) days from the date of signature. NFY denotes NYSTEC Fiscal Year (October 1 - September 30). Any effort required beyond September 30, 2015 may be impacted by OGS Approved NFY 2016 rates.			
4. The travel budget assumes approximately a total of 30 trips to the ten (10) Economic Development regions and will be based on OSC Travel Guidelines.			

Figure 2, Budget