System	BRD ID	Epic	Feature	BA Hrs	Arch Hrs	Dev Hrs	QA Hrs	PM Hrs	Total Hrs	BA Cost	Arch Cost	Dev Cost	QA Cost	Vendor Support Cost	PM Cost	Total Cost
ADOC/ADJC		**All Epics**	**All Features**	160	24	320	320	**75**	**899**	**$12,000**	**$ 1,800**	**$ 28,800**	**$20,800**		**$ 4,875**	**$ 68,275**
Budget/AFR		Discovery Phase	**Scope and Discovery**	440	160			**54**	**654**	**$33,000**	**$ 14,400**	**$ -**	**$ -**		**$ 4,590**	**$ 51,990**
Budget/AFR		Discovery Phase	**Architecture and Process Diagrams**		80			**8**	**88**	**$ -**	**$ 7,200**	**$ -**	**$ -**		**$ -**	**$ 7,200**
Budget/AFR		Discovery Phase	**Data Modeling**		60			**6**	**66**	**$ -**	**$ 3,900**	**$ -**	**$ -**		**$ 510**	**$ 4,410**
Budget/AFR		Discovery Phase	**Diagram Review**	40		40		**8**	**88**	**$ 3,000**	**$ -**	**$ 3,600**	**$ -**		**$ 680**	**$ 7,280**
Budget/AFR		Discovery Phase	**POC**		10	60		**7**	**77**	**$ -**	**$ 850**	**$ 5,400**	**$ -**		**$ 595**	**$ 6,845**
Budget/AFR	5.9.1, 5.9.2	File Processing	Basic Intake File Mapping structure	80	60	80		**20**	**240**	**$ 6,000**	**$ 5,400**	**$ 7,200**	**$ -**		**$ 1,700**	**$ 20,300**
Budget/AFR	5.9.3	File Processing	Document Acceptance Procesing	140	200	600	300	**112**	**1352**	**$10,500**	**$ 18,000**	**$ 54,000**	**$19,500**		**$ 9,520**	**$111,520**
Budget/AFR	5.9.3	File Processing	Document Level Validations	40	60	160	80	**31**	**371**	**$ 3,000**	**$ 5,400**	**$ 14,400**	**$ 5,200**		**$ 2,635**	**$ 30,635**
Budget/AFR	5.9.3	File Processing	File Processing Basic Validations	125	80	160	80	**41**	**486**	**$ 9,375**	**$ 7,200**	**$ 14,400**	**$ 5,200**		**$ 3,485**	**$ 39,660**
Budget/AFR	5.9.3	File Processing	Advanced Validations (Reasonability Checks)	95	80	120	60	**32**	**387**	**$ 7,125**	**$ 7,200**	**$ 10,800**	**$ 3,900**		**$ 2,720**	**$ 31,745**
Budget/AFR	5.9.3	User Authentication & Role Management	ADEConnect Role Creation	20	20	20	20	**8**	**88**	**$ 1,500**	**$ 1,800**	**$ 1,800**	**$ 1,300**		**$ 680**	**$ 7,080**
Budget/AFR	5.9.3	User Authentication & Role Management	Permissions Assignment and Management	60	30	40	30	**15**	**175**	**$ 4,500**	**$ 2,700**	**$ 3,600**	**$ 1,950**		**$ 1,275**	**$ 14,025**
Budget/AFR	5.9.3	Data Input Mapping	Intake File Mapping for Excel Input Templates	140	40	400	200	**71**	**851**	**$10,500**	**$ 3,600**	**$ 36,000**	**$13,000**		**$ 6,035**	**$ 69,135**
Budget/AFR	5.9.16	Data Input Mapping	Intake Map Tests - Internal Document Tests	180	40	200	150	**52**	**622**	**$13,500**	**$ 3,600**	**$ 18,000**	**$ 9,750**		**$ 4,420**	**$ 49,270**
Budget/AFR	5.9.16	Data Input Mapping	Intake Map Tests - Comparison Tests	160	40	500	250	**86**	**1036**	**$12,000**	**$ 3,600**	**$ 45,000**	**$16,250**		**$ 7,310**	**$ 84,160**
Budget/AFR		SF UAT	File Processing and Data Input Mapping UAT	80	0	160	80	**29**	**349**	**$ 6,000**	**$ -**	**$ 14,400**	**$ 5,200**		**$ 2,465**	**$ 28,065**
Budget/AFR		Vendor Support	Vendor Support Coordination for Excel templates and Data Maps	15	30			**5**	**50**	**$ 1,125**	**$ 2,700**	**$ -**	**$ -**		**$ 425**	**$ 4,250**
Budget/AFR	5.9.1, 5.9.2	UI	Changes to EOS Integration	20	24	80	40	**15**	**179**	**$ 1,500**	**$ 2,160**	**$ 7,200**	**$ 2,600**		**$ 1,275**	**$ 14,735**
Budget/AFR	5.9.1, 5.9.2	UI	ADEConnect Contact Manager Integration	40	40	120	60	**24**	**284**	**$ 3,000**	**$ 3,600**	**$ 10,800**	**$ 3,900**		**$ 2,040**	**$ 23,340**
Budget/AFR	5.9.12	UI	Script Loads	20	40	20	20	**9**	**109**	**$ 1,500**	**$ 3,600**	**$ 1,800**	**$ 1,300**		**$ 765**	**$ 8,965**
Budget/AFR	5.9.14	UI	CY Correction Request Workflow	120	80	350	170	**65**	**785**	**$ 9,000**	**$ 7,200**	**$ 31,500**	**$11,050**		**$ 5,525**	**$ 64,275**
Budget/AFR	5.9.14	UI	915 (PY) Correction Request Workflow	100	80	500	250	**84**		**$ 7,500**	**$ 7,200**	**$ 45,000**	**$16,250**		**$ 7,140**	**$ 83,090**
Budget/AFR	5.9.6,	UI	LEA Dashboard	120	80	200	100	**45**	**545**	**$ 9,000**	**$ 7,200**	**$ 18,000**	**$ 6,500**		**$ 3,825**	**$ 44,525**
Budget/AFR	5.9.9	UI	Budget Admin Dashboard	120	80	300	150	**59**	**709**	**$ 9,000**	**$ 7,200**	**$ 27,000**	**$ 9,750**		**$ 5,015**	**$ 57,965**
Budget/AFR	5.9.9	UI	Admin - Documents In process Dashboard	160	80	300	150	**63**	**753**	**$12,000**	**$ 7,200**	**$ 27,000**	**$ 9,750**		**$ 5,355**	**$ 61,305**
Budget/AFR	5.9.9	UI	Admin - Historical Document Dashboard	140	80	300	150	**61**	**731**	**$10,500**	**$ 7,200**	**$ 27,000**	**$ 9,750**		**$ 5,185**	**$ 59,635**
Budget/AFR		SF UAT	UI UAT	40		160	80	**26**	**306**	**$ 3,000**	**$ -**	**$ 14,400**	**$ 5,200**		**$ 2,210**	**$ 24,810**
Budget/AFR	5.9.3	Reporting Part 1	Submission Report for LEA	120		480	240	**76**	**916**	**$ 9,000**	**$ -**	**$ 43,200**	**$15,600**		**$ 6,460**	**$ 74,260**
Budget/AFR		SF UAT	Sumission Reports UAT	40		80	40	**15**	**175**	**$ 3,000**	**$ -**	**$ 7,200**	**$ 2,600**		**$ 1,275**	**$ 14,075**
Budget/AFR	5.9.4	Data Processing - Calculations	Data Processing - Calculations	1200	200	1500	700	**324**	**3924**	**$90,000**	**$ 18,000**	**$135,000**	**$45,500**		**$27,540**	**$316,040**
Budget/AFR		SF UAT	Calculations - SF UAT	80		120	80	**26**	**306**	**$ 6,000**	**$ -**	**$ 10,800**	**$ 5,200**		**$ 2,210**	**$ 24,210**
Budget/AFR	5.9.5	Payment system Integration	Data Out	320	80	480	240	**101**	**1221**	**$24,000**	**$ 7,200**	**$ 43,200**	**$15,600**		**$ 8,585**	**$ 98,585**
Budget/AFR	5.9.5	Payment system Integration	Data In	320	80	480	240	**101**	**1221**	**$24,000**	**$ 7,200**	**$ 43,200**	**$15,600**		**$ 8,585**	**$ 98,585**
Budget/AFR		SF UAT	Payment Systems Integration - SF UAT	40		80	80	**18**	**218**	**$ 3,000**	**$ -**	**$ 7,200**	**$ 5,200**		**$ 1,530**	**$ 16,930**
Budget/AFR	5.9.21	Configuration	Configuration UI	80	20	160	80	**31**	**371**	**$ 6,000**	**$ 1,800**	**$ 14,400**	**$ 5,200**		**$ 2,635**	**$ 30,035**
Budget/AFR	5.9.14	Configuration	Submission Window	80	20	160	80	**31**	**371**	**$ 6,000**	**$ 1,800**	**$ 14,400**	**$ 5,200**		**$ 2,635**	**$ 30,035**
Budget/AFR	5.9.22	Configuration	Fiscal Year Rollover	80	20	160	80	**31**	**371**	**$ 6,000**	**$ 1,800**	**$ 14,400**	**$ 5,200**		**$ 2,635**	**$ 30,035**
Budget/AFR		SF UAT	Configuration - SF UAT	40		40	40	**11**	**131**	**$ 3,000**	**$ -**	**$ 3,600**	**$ 2,600**		**$ 935**	**$ 10,135**
Budget/AFR	5.9.8	Reporting Part 2	BUDG25	180	40	240	120	**53**	**633**	**$13,500**	**$ 3,600**	**$ 21,600**	**$ 7,800**		**$ 4,505**	**$ 51,005**
Budget/AFR	5.9.8	Reporting Part 2	BUDGTNT	180	40	240	120	**53**	**633**	**$13,500**	**$ 3,600**	**$ 21,600**	**$ 7,800**		**$ 4,505**	**$ 51,005**
Budget/AFR	5.9.8	Reporting Part 2	BUDG75	240	40	320	160	**69**	**829**	**$18,000**	**$ 3,600**	**$ 28,800**	**$10,400**		**$ 5,865**	**$ 66,665**
Budget/AFR	5.9.8	Reporting Part 2	BUDGAGD LEA	180	40	240	120	**53**	**633**	**$13,500**	**$ 3,600**	**$ 21,600**	**$ 7,800**		**$ 4,505**	**$ 51,005**
Budget/AFR	5.9.8	Reporting Part 2	BUDGAGD State Level Summary	180	40	240	120	**53**	**633**	**$13,500**	**$ 3,600**	**$ 21,600**	**$ 7,800**		**$ 4,505**	**$ 51,005**
Budget/AFR	5.9.7	Reporting Part 2	Reports website	80	16	120	60	**25**	**301**	**$ 6,000**	**$ 1,440**	**$ 10,800**	**$ 3,900**		**$ 2,125**	**$ 24,265**
Budget/AFR		SF UAT	Reports - SF UAT	100		160	120	**35**	**415**	**$ 7,500**	**$ -**	**$ 14,400**	**$ 7,800**		**$ 2,975**	**$ 32,675**
Not in Phase II																
Budget/AFR		Compare Versions	Create Comparison Rules in Rules Engine													
Budget/AFR		Compare Versions	Create Compare Version UI													
Budget/AFR		Compare Versions	Create Excel Export of Processed Comparison													
		API														
		Data Validations														
		Vendor Support														