

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Change
	Office of the Chief Operating Officer:				
Trust Funds	Department of Financial Svcs - 333/334				
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (27)	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	8.0	1.5
	Administrative Secretary I (14)	2.0	2.0	2.0	
	Medicare Specialist	1.0	1.0	1.0	
	Total	23.0	23.0	24.5	1.5
Trust Funds	Division of Controller - 332				
	Accountant (22)	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund - 850				
	Real Estate Specialist (25)	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322				
	Executive Assistant (K)		1.0	1.0	
	Facilities Team Leader (K)			3.0	3.0
	Senior Facilities Designer (27)	1.0	1.0	1.0	
	Facilities Team Leader (26)	4.0	4.0	1.0	(3.0)
	Construction Management Specialist (25)	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	
	Facilities Designer (25)	3.0	3.0	3.0	
	Green Schools Program Manager (25)		1.0		(1.0)
	Mechanical Engineer (25)	2.0	2.0	2.0	
	Planner III (25)	1.0	1.0	1.0	
	Construction Compliance Specialist (24)	1.0	1.0	1.0	
	Project Specialist (24)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)	2.0	2.0	2.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	
	Mechanical Construction Specialist (20)	2.0	2.0	2.0	
	Bldg. & Grounds Contracts Assistant (18)		1.0	1.0	
	Fiscal Assistant IV (18)		1.0	1.0	
	Project Designer (18)		1.0	2.0	1.0
	Administrative Secretary I (14)	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	
	Total	35.0	40.0	40.0	

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FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Change
Capital Budget	Division of Maintenance - 323				
	Environmental Safety Coordinator (M)				
	Environmental Safety Specialist (23)	2.0	2.0	2.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)		3.0	3.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	
	Account Assistant III (14)			1.0	1.0
	Buyer Assistant II (14)	1.0	1.0		(1.0)
	Data Systems Operator (13)	1.0	1.0	1.0	
Secretary (12)	1.0	1.0	1.0		
Subtotal	17.5	20.5	20.5		
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	
	Total	18.0	21.0	21.0	
ICB	Division of School Plant Operations - 329				
	Building Service Supervisor (21)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	
ICB	Department of School Safety and Security - 337				
	Security Patroller Shift 2			0.5	0.5
	Total			0.5	0.5
	Department of Communications:				
Capital Budget	Web Services - 413				
	Director (O)				
	Senior Systems Engineer (27)				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	Systems Programmer (25)				
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	Office of the Chief Technology Officer:				
Capital Budget	Department of Strategic Project Management and Planning - Var.				
	User Support Specialist II (23)				
	IT Systems Engineer (27)		1.0	1.0	
	IT Systems Specialist (18-25)	1.0	5.0	5.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	1.5	6.5	6.5	
Capital Budget	Division of Student Data Management - 445				
	Technical Manager (O)				
	IT systems Specialist (18-25)	1.0			
	Systems Programmer (25)				
	Total	1.0			

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FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Change
Capital Budget	Division of Field Operations - Var. Supervisor (27) IT Systems Engineer (27) IT Systems Specialist (18-25) Senior WAN Engineer (27) Wide Area Network Engineer (25) Telecommunications Support Spec. (24) User Support Specialist II (23) Office Assistant III (10) Total	1.0 11.0			
		12.0			
Capital Budget	Department of Infrastructure and Operations Operations - Var. IT Systems Engineer (27) IT Systems Specialist (18-25) Total		1.0 4.0	1.0 4.0	
			5.0	5.0	
Trust Funds	Business Information Systems Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services - Var. Technical Manager (O) IT Systems Engineer (27) IT Systems Specialist (18-25) Systems Programmer (25) Total		1.0 1.0	1.0 1.0	
			2.0	2.0	
Capital Budget	Division of Technology Support - 422/423/424 Supervisor (27) IT Systems Specialist (18-25) User Support Specialist II (23) User Support Specialist I (20) Total	3.0	4.0	4.0	
		3.0	4.0	4.0	
	GRAND TOTAL	118.0	126.0	128.0	2.0

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

