NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2011 Actual	FY 2012 Current	FY 2013 Requested	FY 2013 Change
	Office of the Chief Operating Officer:				
Trust Funds	**Department of Financial Services**				
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0			
	Investment Specialist (P)	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	
	Development Project Manager (27)				
	Wellness Coordinator (26)	1.0	1.0	1.0	
	Data Integration Specialist II (25)		1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0			
	Communications Specialist (21)		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)	5.0	6.0	5.0	(1.0)
	Benefits Assistant (16)	1.0	1.0	1.0	
	Administrative Secretary III (16)			0.5	0.5
	Administrative Secretary II (15)	2.0	2.0	2.0	
	Transactions Assistant I (14)	8.0	8.0	8.5	0.5
	Total	25.0	26.0	26.0	
Trust Funds	**Division of Controller**				
	Staff Accountant (22)	1.0	1.0	1.0	
Capital Budget	**Real Estate Management Fund**				
	Site Administration Specialist (25)	1.0	1.0	1.0	
Capital Budget	**Division of Construction**				
	Assistant to the Director (K)	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	
	LEED Program Manager (26)	1.0	1.0	1.0	
	HVAC Team Leader (25)				
	Construction Management Specialist (25)	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	
	Facilities Designer (25)	4.0	4.0	4.0	
	Green Schools Program Manager (25)				
	Mechanical Engineer (25)	2.0	2.0	2.0	
	Planner III (25)				
	Construction Compliance Specialist (24)	1.0			
	Project Specialist (24)	1.0	1.0	1.0	
	Commissioning Coordinator (23)		1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	EMS Specialist (22)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	
	Mechanical Construction Specialist (20)	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	
	Administrative Secretary II (15)	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	40.0	40.0	40.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2011 Actual	FY 2012 Current	FY 2013 Requested	FY 2013 Change
Capital Budget	**Department of Facilities Management**				
	Manager (26)	1.0			
	Fiscal Assistant V (22)	1.0	1.0	1.0	
	Total	2.0	1.0	1.0	
Capital Budget	**Division of Long-range Planning**				
	Planner II (24)	1.0	1.0	1.0	
	Total	1.0	1.0	1.0	
Capital Budget	**Division of Maintenance**				
	Environmental Safety Coordinator (M)				
	Environmental Safety Specialist (23)	3.0	3.0	3.0	
	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)	4.0	4.0	4.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	
	Account Assistant III (14)	1.0	1.0	1.0	
	Asset Technician (16)	1.0	1.0	1.0	
	Buyer Assistant II (14)				
	Administrative Operations Secretary (14)	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	
	Subtotal	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	
ICB	**Division of School Plant Operations**				
	Building Service Area Supervisor (G)	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	
	Office of Communications:				
Capital Budget	**Department of Public Information**				
	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	**Division of Technology Innovation**				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	5.0	5.0	5.0	
	Instructional Specialist	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	7.5	7.5	7.5	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2011 Actual	FY 2012 Current	FY 2013 Requested	FY 2013 Change
Capital Budget	**Department of Infrastructure and Operations**				
	Operations				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	
	Total	5.0	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**				
	Technical Manager (O)				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Systems Programmer (25)				
	Total	2.0	2.0	2.0	
Capital Budget	**Division of Technology Support**				
	Supervisor (27)				
	IT Systems Specialist (18-25)	4.0	4.0	4.0	
	User Support Specialist II (23)				
	User Support Specialist I (20)				
	Total	4.0	4.0	4.0	
	GRAND TOTAL	135.5	135.5	135.5	

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.