

Prop. S Staffing Budget Allocation

DEPT	Account	Prop S Budget
Facilities Planning Construction	Chief/Exec/Dir/Admin	512,000.00
Facilities Planning Construction	Manager	62,000.00
Facilities Planning Construction	Supervisor	281,000.00
Facilities Planning Construction	Clerical	640,000.00
Facilities Planning Construction	Clerical OSS	0.00
Facilities Planning Construction	Technical Professional	613,000.00
Facilities Planning Construction	Clerical Hourly	25,000.00
Facilities Planning Construction	Clerical Sub Hourly	0.00
Facilities Planning Construction	Inspectors	945,000.00
Facilities Planning Construction	Inspectors Hourly	15,000.00
Facilities Planning Construction	Benefits	1,200,600.00
Facilities Planning Construction	Contracted Labor	13,500,000.00
TOTAL		17,793,600.00
Financial Planning	Budget Analyst	49,386.95
Communications	Facilities Comm Supv	85,525.57
Communications	Facilities Comm Liaison	68,878.62
Legal	Asst Gen Counsel	122,428.14
Contracts & Procurement	Fac Cont Sup	94,483.41
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Contracts & Procurement	Cont Spec	82,506.45
Contracts & Procurement	Const Cont Asst	51,938.14
Contracts & Procurement	Const Cont Asst	51,938.14
Information Tehcnology	Dist Lrn Dig Media	79,801.83
Information Tehcnology	Data Comm Tech I	76,531.80
Energy Management	Energy Sys Spec	94,652.67
Energy Management	Energy Mgmt Sys Spec	96,682.09
TOTAL		1,049,237.23
		18,842,837.23