

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Security Operations, Facilities:						
Facilities Operations Supervisor	0.9	-	-	6,659-9,989	-	-
Security Coordinator	2.9	-	-	5,562-8,343	-	-
Overtime	-	-	-	(1,619)	-	-
Totals, Real Estate and Facilities Management	<u>81.2</u>	<u>-</u>	<u>-</u>	<u>\$6,795,588</u>	<u>-</u>	<u>-</u>
Totals, Judicial Branch Facility Program	111.2	-	-	\$10,129,130	-	-
<b>Habeas Corpus Resource Center (HCRC):</b>						
Executive Director	1.0	1.0	1.0	11,944-16,011	192,132	192,132
Senior Habeas Corpus Counsel	8.3	10.0	10.0	10,593-14,134	1,615,116	1,644,448
Assistant Director	1.0	1.0	1.0	10,505-12,767	137,392	142,206
Habeas Corpus Counsel III	10.1	12.0	12.0	9,605-12,819	1,518,955	1,569,159
HCRC Information Systems Manager	1.0	1.0	1.0	9,217-13,649	152,076	157,401
Habeas Corpus Counsel II	3.5	2.0	2.0	8,488-11,326	208,167	215,445
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,288-10,277	103,236	106,847
Habeas Corpus Counsel I	5.3	6.0	6.0	7,372-9,369	584,399	604,840
Senior Business Systems Analyst	2.2	3.0	3.0	7,357-9,389	300,060	310,560
Research & Information Management Specialist	1.0	1.0	1.0	7,357-8,943	107,316	107,316
Staff Attorney III	2.1	2.0	2.0	6,706-8,520	166,859	172,699
Supervising Administrative Coordinator	1.0	1.0	1.0	6,397-7,774	93,288	93,288
Staff Attorney II	0.4	1.0	1.0	5,562-6,410	67,524	69,888
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Senior Paralegal-HCRC	7.1	9.0	9.0	5,229-6,354	664,578	671,686
Habeas Corpus Investigator II	4.1	8.0	8.0	5,229-6,354	531,703	550,136
HCRC Administrative Coordinator II	1.0	1.0	1.0	5,055-6,146	68,760	71,172
Docket Specialist-HCRC	1.0	1.0	1.0	4,751-5,776	59,176	61,246
Paralegal II-HCRC	2.1	2.0	2.0	4,751-5,776	121,104	125,340
Habeas Corpus Investigator I	4.1	6.0	6.0	4,751-5,776	353,428	365,800
Legal Secretary-HCRC	1.0	1.0	1.0	4,322-5,250	63,000	63,000
Paralegal I-HCRC	1.0	1.0	1.0	4,322-5,250	54,932	56,856
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,590-4,362	52,344	52,344
Receptionist-HCRC	1.0	1.0	1.0	3,415-4,149	46,363	47,987
Litigation Support Assistant I	3.9	6.0	6.0	3,330-4,113	256,805	265,555
Case Assistant-HCRC	3.7	7.0	7.0	3,263-3,967	282,678	292,562
Special Consultant-HCRC	0.3	1.0	1.0	3,000-13,805	103,044	106,656
Temporary Help	5.0	4.0	4.0	(186,889)	87,000	87,000
Overtime	-	-	-	(34,086)	-	-
Totals, HCRC	<u>75.2</u>	<u>92.0</u>	<u>92.0</u>	<u>\$6,755,853</u>	<u>\$8,072,543</u>	<u>\$8,284,677</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,706.2</b>	<b>1,971.4</b>	<b>1,965.4</b>	<b>\$187,635,176</b>	<b>\$212,027,284</b>	<b>\$214,904,382</b>
<i>Regular/Ongoing Positions</i>	1,645.2	1,937.8	1,931.8	182,645,451	209,434,430	212,352,621
<i>Temporary Help</i>	61.0	33.6	33.6	4,858,300	2,584,854	2,543,761
<i>Overtime</i>	-	-	-	131,425	8,000	8,000

<sup>1</sup> 6.0 positions limited-term to 6/30/2018.

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