

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Judicial Branch Facility Program						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	164,473	170,230
Assistant Division Director	2.0	2.0	2.0	10,367-13,778	294,802	304,735
Senior Court Services Analyst	0.5	1.0	1.0	5,924-7,969	84,675	86,603
Court Services Analyst	0.5	-	-	5,406-6,925	-	-
Executive Secretary	0.9	1.0	1.0	4,810-6,166	61,743	63,905
Business and Finance:						
Manager	1.0	1.0	1.0	8,164-12,744	127,832	132,304
Utility Engineer/Analyst	2.0	2.0	2.0	7,281-9,327	193,151	196,371
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	84,409	87,368
Senior Budget Analyst	2.4	2.0	2.0	5,938-7,608	154,636	159,050
Budget Analyst	3.4	4.0	4.0	5,406-6,925	297,727	302,670
Staff Analyst II	1.9	2.0	2.0	4,477-5,738	108,241	112,029
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	51,558	53,360
Planning and Policy:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	140,778	145,708
Supervising Facilities Planner	0.9	1.0	1.0	7,421-9,510	103,251	103,251
Senior Facilities Planner	2.0	2.0	2.0	6,532-8,368	180,935	183,954
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	63,494	63,821
Administrative Coordinator I	1.0	2.0	2.0	4,069-5,217	103,009	106,615
Design and Construction:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	140,127	145,028
Principal Architect	1.0	1.0	1.0	8,686-11,128	127,367	127,367
Senior Design & Construction Project Manager	3.0	3.0	3.0	8,686-11,128	353,045	360,998
Manager	3.3	4.0	4.0	8,164-12,744	503,864	516,657
Design & Construction-Project Manager III	7.2	11.0	11.0	7,281-9,327	1,042,793	1,078,570
Senior Construction Inspector	2.0	5.0	5.0	6,949-8,902	459,089	471,758
Senior Administrative Coordinator	1.5	1.0	1.0	4,925-6,311	69,930	72,170
Administrative Coordinator II	0.5	1.0	1.0	4,477-5,538	54,618	56,530
Staff Analyst II	0.5	1.0	1.0	4,477-5,538	62,298	62,298
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	51,608	53,417
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	129,810	134,357
Senior Real Estate Analyst	3.9	6.0	6.0	6,532-8,368	498,215	511,872
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,727	72,165
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	51,602	53,411
Facilities Management:						
Senior Manager	0.6	1.0	1.0	10,367-13,528	131,588	136,191
Manager	1.0	1.0	1.0	8,164-12,744	97,497	100,906
Regional Manager of Facility Operations	3.2	5.0	5.0	8,164-10,460	558,138	573,058
Supervising Facilities Management Administrator	9.8	9.0	9.0	7,421-9,510	853,349	879,720
Mechanical, Electrical, Plumbing (MEP) Engineer	1.0	2.0	2.0	7,281-9,327	204,052	207,463
Facilities Management Administrator	8.3	25.0	25.0	5,938-7,608	2,125,293	2,197,529
Senior Court Services Analyst	1.0	1.0	1.0	5,665-7,259	81,224	82,591
O&M Customer Support Supervisor	1.0	1.0	1.0	5,406-6,925	71,878	74,396
Court Services Analyst	2.0	2.0	2.0	4,925-6,311	133,725	138,412
Facilities Management Specialist	1.4	2.0	2.0	4,477-5,738	124,720	129,093

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Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	57,255	59,263
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	59,388	61,466
O&M Customer Support Representative II	2.0	2.0	2.0	4,069-5,217	115,177	119,037
Administrative Coordinator I	-	3.0	3.0	4,069-5,217	158,893	164,457
Staff Analyst I	-	1.0	1.0	4,069-5,217	51,602	53,411
O&M Customer Support Representative I	3.0	4.0	4.0	4,069-5,217	201,865	208,941
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,164-12,744	115,349	119,389
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	205,037	205,037
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	146,992	152,139
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	120,286	120,814
Senior Facilities Planner	1.5	2.0	2.0	6,532-8,368	188,807	190,982
Health and Safety Analyst	1.0	1.0	1.0	6,317-8,094	92,641	92,641
Facilities Planner	0.5	-	-	5,938-7,608	-	-
Portfolio Administration:						
Manager	-	1.0	1.0	8,164-12,744	122,182	126,462
Senior Business Applications Analyst	0.4	1.0	1.0	6,516-8,767	81,242	84,084
Business Applications Analyst	0.6	1.0	1.0	5,924-7,969	81,338	84,188
Portfolio Administration Analyst	2.2	3.0	3.0	5,665-7,259	232,365	237,920
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	59,849	61,944
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	146,992	152,139
Health and Safety Analyst	2.2	3.0	3.0	6,317-8,094	264,479	267,902
Court Services Analyst	0.5	1.0	1.0	5,406-6,925	70,167	72,622
Staff Analyst II	0.5	-	-	4,477-5,738	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	44,059	45,600
Temporary Help	1.0	1.0	1.0	(127,709)	228,627	228,627
Overtime	-	-	-	(12,513)	13,490	13,490
PLP/Furlough Reduction					(796,183)	(\$816,661)
Totals, Judicial Branch Facility Program	104.0	146.0	146.0	\$9,470,800	\$13,068,353	\$13,430,486