

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Management, (A) Executive Director's Office Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
166000	EXECUTIVE DIR	\$166,416	1.0	\$179,362	1.1				
160CFO	CHIEF FIN OFFICER	\$117,367	0.8	\$0	0.0				
160DDH	DEP EXEC DIR	\$166,668	1.0	\$143,060	0.8				
160PIO	PUBLIC INFO OFFICER	\$0	0.0	\$65,754	0.7				
160SES	SES	\$42,806	0.4	\$140,854	1.0				
A1D3XX	OFF II	\$169,600	3.0	\$0	0.0				
A1D5XX	OFF III SUPV	\$72,864	1.0	\$145,944	2.0				
C6S3XX	NURSE III	\$83,580	1.0	\$94,392	1.0				
H4M3XX	TECH III	\$41,770	1.0	\$0	0.0				
H1A2XX	PROGRAM MGT I	\$0	0.0	\$14,007	0.2				
H1A4XX	PROGRAM MGT III	\$127,860	1.0	\$131,700	1.0				
H1B3XX	ADMINISTRATOR III	\$69,853	1.0	\$71,340	1.0				
H1B5XX	ADMINISTRATOR V	\$77,424	1.0	\$79,752	1.0				
H1C5XX	ANALYST V	\$96,276	1.0	\$99,168	1.0				
H1Q4XX	LIAISON IV	\$77,928	1.0	\$80,268	1.0				
H1Q6XX	LIAISON VI	\$100,639	1.0	\$53,611	0.5				
H1R3XX	POLICY ADVISOR III	\$15,453	0.3	\$0	0.0				
H1R4XX	POLICY ADVISOR IV	\$31,692	0.5	\$65,280	1.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$52,416	1.0				
H4M3XX	TECHNICIAN III	\$0	0.0	\$95,904	2.0				
H4R1XX	PROGRAM ASSISTANT I	\$66,279	1.5	\$48,348	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$108,642	2.0	\$228,480	4.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT		\$0	0.0	\$529	0.0				
I1B2XX	STAT ANALYST II		\$91,415	1.5	\$44,743	0.8				
I1B3XX	STAT ANALYST III		\$140,364	2.0	\$144,928	2.0				
I1B4XX	STAT ANALYST IV		\$73,044	1.0	\$75,240	1.0				
	Total		\$1,937,940	24.0	\$2,055,080	25.1				

01. Management, (A) Executive Director's Office Subprogram

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1A1XX	CS MGR I		\$31,608	0.6	\$48,281	0.9			
A1A3XX	CS MGR III		\$28,148	0.3	\$0	0.0			
A1D4XX	OFF III SPEC		\$430,749	7.4	\$473,105	7.9			
A1D6XX	OFF IV		\$79,668	1.0	\$67,223	0.9			
C7C4XX	H PROF IV		\$131,332	2.0	\$125,502	1.8			
G3A4XX	AD ASST III		\$42,840	1.0	\$43,081	1.0			
H1A4XX	PROGRAM MGT III		\$129,960	1.0	\$130,764	1.0			
H4R1XX	PRG ASST I		\$45,639	1.0	\$47,196	1.0			
	Total		\$919,944	14.3	\$935,152	14.5			

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

01. Management, (C) Inspector General Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160SES	INSPECTOR GENERAL	\$144,143	1.0	\$172,912	1.2				
A1D3XX	OFF II	\$119,169	2.0	\$101,120	1.7				
A1D4XX	OFF III SPEC	\$23,240	0.4	\$41,769	0.8				
A2A2XX	INV I	\$108,911	1.8	\$88,323	1.3				
A2A3XX	INV II	\$1,998,433	26.7	\$2,056,347	27.0				
A2A4XX	INV III	\$417,360	4.0	\$431,476	4.0				
H1A3XX	PROG COORDINATOR	\$53,376	1.0	\$54,972	1.0				
H1C3XX	ANALYST III	\$110,844	2.0	\$72,318	1.3				
H1C4XX	ANALYST IV	\$65,388	1.0	\$67,344	1.0				
H1Q2XX	LIAISON II	\$26,703	0.6	\$0	0.0				
H4M4XX	TECH IV	\$274,384	5.2	\$316,653	5.9				
H4M5XX	TECH V	\$56,911	1.0	\$59,616	1.0				
H4R2XX	PRG ASST II	\$53,364	1.0	\$54,960	1.0				
	Total	\$3,452,226	47.6	\$3,517,809	47.1				

02. Institutions, (A) Utilities Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
H1C3XX	ANALYST III	\$48,366	1.0	\$51,036	1.0				
H1K4XX	PROJECT MANAGER III	\$0	0.0	\$85,812	1.0				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M3XX	TECH 3	\$11,847	0.2	\$0	0.0				
H6G8XX	MANAGEMENT	\$98,202	0.8	\$0	0.0				
I2A2XX	ARCHITECT I	\$0	0.0	\$11,262	0.2				
I2C5*D	PRO ENG II	\$104,868	1.0	\$110,628	1.0				
	Total	\$263,283	3.0	\$258,738	3.2				

02. Institutions, (B) Maintenance Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$71,712	1.6	\$164,623	3.5				
A1D3XX	OFF II	\$12,330	0.3	\$46,563	0.9				
A1K1XX	CS LTS I	\$924,244	16.4	\$926,686	15.9				
A1K2XX	CS LTS II	\$1,924,236	31.2	\$1,917,735	30.9				
A1K3XX	CS LTS III	\$561,772	8.4	\$560,152	8.0				
A1L1XX	CS SUPV I	\$6,560,310	125.9	\$6,249,341	117.4				
A1L2XX	CS SUPV II	\$1,580,888	25.0	\$1,526,068	24.7				
A1L3XX	CS SUPV III	\$933,865	12.5	\$1,170,538	15.6				
D6C2XX	PIPE/MECH II	\$54,036	1.0	\$55,656	1.0				
D6E1XX	UTILITY PLANT OPER I	\$205,309	4.0	\$213,360	4.0				
G3A4XX	AD ASST III	\$584,384	13.4	\$614,515	14.1				
H1A2XX	PROG MGT I	\$850,158	10.3	\$917,313	10.8				
H1A3XX	PROG MGT II	\$113,400	1.0	\$116,808	1.0				
H1K2XX	PROJ MANAGER I	\$53,439	0.8	\$154,284	2.0				
H1Q4XX	LIAISON IV	\$0	0.0	\$85,332	1.0				
H4H3XX	SAFETY SPEC III	\$439,128	7.7	\$399,025	7.0				
H4H4XX	SAFETY SPEC IV	\$67,560	1.0	\$69,588	1.0				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I5E3XX	ELEC SPEC II	\$332,780	6.1	\$498,076	8.3				
I5E4XX	ELEC SPEC III	\$597,287	8.5	\$626,532	9.0				
	Total	\$15,866,839	274.8	\$16,312,196	276.0				

02. Institutions, (C) Housing and Security Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1A1XX	CASE MGR I	\$56,981	1.1	21,614	0.4				
A1D2TX	OFF I	\$83,557,480	1935.8	83,818,927	1905.6				
A1D3XX	OFF II	\$32,391,428	624.5	32,623,338	621.7				
A1D4XX	OFF III SPEC	\$2,617,974	42.1	2,661,004	41.3				
A1D5XX	OFF III SUPV	\$11,906,416	201.3	12,014,926	200.9				
A1D6XX	OFF IV	\$6,242,346	87.1	6,224,415	86.0				
A1L1XX	CS SUPV I	\$233,712	4.8	169,958	3.5				
A1L2XX	CS SUPV II	\$62,928	1.2	53,662	1.0				
A1L3XX	CS SUPV III	\$73,600	1.0	133,452	2.0				
A3C1XX	COMMUNITY PAROLE OFF	\$0	0.0	46,908	1.0				
A3C4XX	COMMUNITY PAROLE MGR	\$0	0.0	93,885	0.9				
C6S3XX	NURSE III	\$0	0.0	1,123	0.0				
G3A3XX	AD ASST II	\$125,463	3.7	140,656	4.0				
G3A4XX	AD ASST III	\$153,114	3.6	220,741	5.1				
G3A5XX	AD ASST IV	\$75,528	1.5	0	0.0				
G3A5XX	OFFICE MANAGER I	\$0	0.0	93,570	1.7				
H1A2XX	PROGRAM MGT I	\$2,918,848	34.7	2,979,274	34.6				
H1Q3XX	LIAISON III	\$0	0.0	\$40,500	0.8				
H4H3XX	SAFETY SPECIALIST III	\$0	0.0	\$23,753	0.4				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$45,133	0.9				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I1B3XX	STAT ANALYST III		\$16,916	0.2	\$74,832	1.0				
I1B4XX	STAT ANALYST IV		\$102,168	1.0	\$105,228	1.0				
I5E3XX	ELECTRONICS SPEC II		\$0	0.0	\$4,650	0.1				
P1A1XX	TEMP AIDE		\$3,183	0.1	\$4,109	0.1				
	Total		\$140,534,902	2943.5	\$141,595,658	2913.9				

02. Institutions, (D) Food Service Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A1D2TX	OFF I		\$2,995,705	70.1	2,816,308	64.0				
A1D3XX	OFF II		\$91,570	1.9	97,311	1.9				
A1L1XX	CS SUPV I		\$7,915,317	161.4	8,455,972	169.5				
A1L2XX	CS SUPV II		\$2,564,899	45.1	2,560,796	44.7				
A1L3XX	CS SUPV III		\$1,089,166	15.9	1,098,390	15.7				
C7C3XX	H PROF III		\$52,704	1.0	35,279	0.7				
C7C4XX	H PROF IV		\$38,328	0.6	27,690	0.5				
G3A4XX	AD ASST III		\$178,964	3.8	181,770	3.8				
H1A2XX	PROGRAM MGT I		\$84,548	1.0	89,328	1.0				
H1B4XX	ADMINISTRATOR IV		\$77,604	1.0	79,932	1.0				
H1B5XX	ADMINISTRATOR V		\$97,188	1.0	100,104	1.0				
	Total		\$15,185,994	302.9	\$15,542,879	303.7				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (E) Medical Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160SES	DEP DIRECTOR	\$147,768	1.0	\$46,418	0.3				
A1D2TX	OFF I	\$488,256	11.0	\$529,742	11.8				
A1D3XX	OFF II	\$463,074	8.8	\$461,443	8.6				
A1D5XX	OFF III SUPV	\$53,792	1.0	\$55,231	1.0				
A1L1XX	CSTS I	\$0	0.0	\$164,725	2.9				
C1H1XX	DENTIST I	\$1,390,180	10.2	\$1,481,164	10.5				
C1H2XX	DENTIST II	\$157,236	1.0	\$161,952	1.0				
C1H3XX	DENTIST III	\$137,499	0.9	\$154,584	1.0				
C1J2XX	PHY II	\$732,819	3.8	\$690,010	3.5				
C4M2XX	PSYCHOLOGIST I	\$645	0.0	\$0	0.0				
C4L3XX	SW/COUNSELOR III	\$0	0.0	\$1,622	0.0				
C6P2XX	CLNT CARE II	\$296,357	8.9	\$286,854	8.5				
C6Q2XX	DENTAL CARE II	\$560,516	14.5	\$558,711	14.0				
C6Q4XX	DENTAL CARE IV	\$96,418	1.5	\$72,053	1.2				
C6R1XX	HC TECH I	\$1,091,215	25.4	\$975,674	21.8				
C6S1XX	NURSE I	\$7,520,289	114.8	\$10,346,590	131.1				
C6S2XX	NURSE II	\$312,900	4.0	\$312,518	3.6				
C6S3XX	NURSE III	\$1,762,594	23.8	\$2,062,260	22.2				
C6S4XX	M L PROVIDER	\$2,107,799	23.5	\$2,893,497	28.6				
C7C1IX	H PROF I	\$49,380	1.0	\$50,951	1.0				
C7C2TX	H PROF II	\$54,972	1.0	\$66,678	1.2				
C7C3XX	H PROF III	\$39,681	0.8	\$26,276	0.5				
C7C4XX	H PROF IV	\$96,438	1.7	\$111,275	1.9				
C7C6XX	H PROF VI	\$922,937	11.0	\$1,111,485	11.7				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	C7C7XX	H PROF VII	\$235,629	2.5	\$235,296	2.2				
	C8A2XX	D PRO TECH II	\$150,605	2.8	\$124,915	2.2				
	C8A3XX	D PRO TECH III	\$66,420	1.0	\$68,412	1.0				
	C8D1XX	LAB TECH I	\$44,520	1.0	\$45,852	1.0				
	C8E2XX	PHARM II	\$469,536	4.0	\$483,624	4.0				
	C8E3XX	PHARM III	\$125,280	1.0	\$129,036	1.0				
	C8F2XX	PHARM TC II	\$301,785	8.7	\$282,241	7.8				
	D8G2XX	MAT HAND II	\$46,335	1.0	\$47,700	1.0				
	G2D1IX	DATA ENTRY INTERN	\$22,896	0.8	\$0	0.0				
	G2D2TX	DATA ENTRY OPERATOR I	\$8,394	0.3	\$23,844	0.7				
	G3A3XX	AD ASST II	\$73,152	2.1	\$71,856	2.0				
	G3A4XX	AD ASST III	\$491,856	11.5	\$544,067	12.5				
	G3D1XX	MD RC TC I	\$487,447	14.0	\$461,183	12.9				
	G3D2XX	MD RC TC II	\$243,242	4.8	\$247,164	4.8				
	G3D3XX	MD RC TC III	\$62,664	1.0	\$38,451	0.7				
	H1A2XX	PROGRAM MGT I	\$90,708	1.0	\$58,136	0.7				
	H1A3XX	PROGRAM MGT II	\$0	0.0	\$93,432	1.0				
	H1B4XX	ADMINISTRATOR IV	\$65,702	0.9	\$73,779	1.0				
	H1B5XX	ADMINISTRATOR V	\$97,233	1.2	\$28,519	0.3				
	H1H3XX	CONTRACT ADMIN III	\$52,320	1.0	\$53,892	1.0				
	H1Q3XX	LIAISON III	\$55,464	1.0	\$57,132	1.0				
	H4M3XX	TECH III	\$39,556	0.9	\$40,227	0.9				
	H4M4XX	TECH IV	\$52,395	1.0	\$55,872	1.0				
	H4R1XX	PRG ASST I	\$198,125	3.8	\$159,943	3.2				
	H4R2XX	PRG ASST II	\$50,736	1.0	\$52,260	1.0				
	H6G8XX	MANAGEMENT	\$316,524	3.0	\$291,727	2.7				
	H8B3XX	ACCT TC III	\$44,400	1.0	\$45,732	1.0				
	H8E3XX	BUDG ANALYST III	\$11,832	0.2	\$0	0.0				
		Total	\$22,239,754	341.1	\$26,436,004	356.5				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (F) Laundry Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,680	0.1	\$19,446	0.5				
A1L1XX	CS SUPV I	\$1,249,479	23.8	\$1,326,434	25.0				
A1L2XX	CS SUPV II	\$615,156	9.9	\$628,911	9.8				
	Total	\$1,868,314	33.8	\$1,974,790	35.3				

02. Institutions, (G) Superintendents Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160PIO	PUBLIC INFORM OFC	\$82,500	0.9	\$0	0.0				
160SES	SES	\$304,964	2.2	\$133,310	0.9				
A1D2TX	OFF I	\$41,508	1.0	\$42,434	1.0				
A1D3XX	OFF II	\$49,740	1.0	\$48,789	1.0				
A1D4XX	OFF III SPEC	\$219,964	3.4	\$84,081	1.5				
A1D5XX	OFF III SUPV	\$32,417	0.6	\$50,055	0.9				
A1D6XX	OFF IV	\$89,071	1.5	\$110,565	1.7				
G2A4XX	COMPUTER OPER SUPV I	\$148	0.0	\$0	0.0				
G2D4XX	DATA SPEC	\$65,645	1.8	\$44,765	1.2				
G3A3XX	AD ASST II	\$309,054	9.0	\$335,063	9.4				
G3A4XX	AD ASST III	\$2,488,610	58.1	\$2,478,319	56.8				
G3A5XX	OFF MGR I	\$269,054	4.9	\$307,097	5.7				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A1XX	PROGRAM COORD		\$67,968	1.0	\$70,008	1.0				
H1A2XX	PROGRAM MGT I		\$253,310	3.0	\$263,653	2.9				
H1A3XX	PROGRAM MGT III		\$1,254,025	13.1	\$1,290,082	13.2				
H1B3XX	ADMINISTRATOR III		\$35,747	0.7	\$0	0.0				
H1B5XX	ADMINISTRATOR V		\$38,400	0.5	\$79,104	1.0				
H1D4XX	DATA MGT IV		\$84,108	1.0	\$86,628	1.0				
H1Q3XX	LIAISON III		\$834,150	15.2	\$830,315	15.0				
H1R3XX	POLICY ADVISOR III		\$29,028	0.5	\$0	0.0				
H4G3XX	HUMAN RESOURCES III		\$146,972	2.7	\$145,481	2.7				
H4H3XX	SAFETY SPECIALIST III		\$158,918	3.0	\$153,248	2.8				
H4M2TX	TECH II		\$599	0.0	\$12,914	0.4				
H4M3XX	TECH III		\$50,088	1.0	\$25,987	0.6				
H4M4XX	TECH IV		\$42,873	0.9	\$47,652	1.0				
H4R1XX	PRG ASST I		\$915,014	18.6	\$865,410	17.4				
H4R2XX	PRG ASST II		\$154,784	2.7	\$63,096	1.0				
H4S2XI	STATE SVC PRO TRN I		\$48,677	1.0	\$43,586	0.9				
H6G8XX	MANAGEMENT		\$1,441,947	12.0	\$1,349,111	10.9				
H7A1XX	STATE TEACHER I		\$5,466	0.1	\$67,560	1.0				
	Total		\$9,514,748	161.5	\$9,028,312	152.9				

02. Institutions, (H) Youthful Offender System Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1A1XX	CS MGR I		\$208,776	3.2	\$176,673	3.0			
A1D2TX	OFF I		\$3,133,172	68.9	\$3,216,876	69.7			
A1D3XX	OFF II		\$1,624,673	30.3	\$1,666,018	30.6			
A1D4XX	OFF III SPEC		\$114,180	2.0	\$117,600	2.0			

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1D5XX	OFF III SUPV		\$558,634	9.0	\$561,333	8.9				
A1D6XX	OFF IV		\$340,583	5.0	\$336,933	4.8				
A1L1XX	CS SUPV I		\$562,280	10.6	\$577,431	10.7				
A1L2XX	CS SUPV II		\$161,271	2.7	\$115,332	2.0				
C4L3XX	SW/COUN III		\$30,185	0.5	\$67,296	1.0				
C4M3XX	PSYCHOL II		\$103,368	1.0	\$106,464	1.0				
C6S1XX	NURSE I		\$94,236	1.5	\$161,136	2.0				
C7C2TX	HEALTH PROF II		\$27,924	0.5	\$57,528	1.0				
G3A4XX	AD ASST III		\$176,340	4.0	\$179,193	4.0				
G3A5XX	OFFICE MANAGER I		\$48,108	1.0	\$49,548	1.0				
G3C2XX	LIB TC II		\$40,644	1.0	\$32,072	0.9				
H1A2XX	PROGRAM MGT I		\$167,196	2.0	\$172,212	2.0				
H1A4XX	PROGRAM MGT III		\$88,859	1.0	\$91,068	1.0				
H1Q3XX	LIAISON III		\$49,022	1.0	\$52,584	1.0				
H3G2XX	LIBRARIAN II		\$41,693	0.8	\$50,892	1.0				
H4H3XX	SAFETY SPEC III		\$45,706	0.9	\$75,544	1.1				
H4R1XX	PRG ASST I		\$40,630	0.9	\$47,700	1.0				
H6G8XX	MANAGEMENT		\$115,992	1.0	\$94,980	0.8				
H6V1TX	YTH COUN I		\$11,534	0.2	\$0	0.0				
H7A1XX	TEACHER I		\$671,809	11.3	\$622,730	10.5				
H7A2XX	TEACHER II		\$81,528	1.0	\$83,976	1.0				
H7A3XX	TEACHER III		\$73,389	0.8	\$0	0.0				
H8B3XX	ACCT TC III		\$47,880	1.0	\$49,320	1.0				
I1B3XX	STAT ANALYST III		\$67,663	0.9	\$77,256	1.0				
I5E3XX	ELEC SPEC II		\$69,120	1.0	\$71,196	1.0				
	Total		\$8,796,394	165.0	\$8,910,890	164.9				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

02. Institutions, (I) Case Management Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1A1XX	CS MGR I	\$11,278,713	190.1	\$11,888,339	197.1				
A1A2XX	CS MGR II	\$1,086,135	16.1	\$1,160,100	16.6				
A1A3XX	CS MGR III	\$1,215,304	15.4	\$1,315,445	16.8				
A1D2TX	OFF I	\$36,402	0.9	\$0	0.0				
A1D3XX	OFF II	\$109,130	2.0	\$0	0.0				
A1D5XX	OFF III SUPV	\$41,044	0.7	\$27,680	0.4				
A1D6XX	OFF IV	\$78,072	1.0	\$80,412	1.0				
G2D4XX	DATA SPEC	\$356,493	9.4	\$298,700	7.6				
G3A3XX	AD ASST II	\$30,613	0.9	\$29,693	0.9				
G3A4XX	AD ASST III	\$299,858	7.0	\$301,440	7.0				
G3A5XX	OFF MGR I	\$50,197	1.0	\$49,404	1.0				
H1A2XX	PROGRAM MGT I	\$128,014	1.5	\$79,260	1.0				
H4R1XX	PRG ASSIT I	\$99,399	2.0	\$74,902	1.5				
	Total	\$14,809,374	248.1	\$15,305,375	250.9				

02. Institutions, (J) Mental Health Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
C4L3XX	SW/COUN III	\$2,654,502	41.2	\$2,777,609	42.4				
C4L4XX	SW/COUN IV	\$1,303,611	18.1	\$1,251,047	17.1				
C4M1XX	PSY CAND	\$337,988	4.4	\$394,236	5.1				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	C4M2XX	PSYCHOL I	\$640,997	7.3	\$504,546	5.7				
	C4M3XX	PSYCHOL II	\$32,020	0.3	\$37,796	0.4				
	C5J2TX	CLIN THER II	\$51,864	1.0	\$53,424	1.0				
	C6S1XX	NURSE I	\$35,334	0.5	\$0	0.0				
	C6S3XX	NURSE III	\$0	0.0	\$74	0.0				
	C7C1IX	H PROF I	\$19,422	0.4	\$0	0.0				
	C7C2TX	H PROF II	\$1,795,103	31.3	\$1,788,253	30.5				
	C7C4XX	H PROF IV	\$132,868	1.9	\$147,324	2.0				
	C7C5XX	H PROF V	\$237,252	3.0	\$244,368	3.0				
	C7C6XX	H PROF VI	\$62,601	0.7	\$96,216	1.0				
	C7D2IX	HCS TRN II	\$62,351	2.1	\$32,273	1.1				
	G3A3XX	AD ASST II	\$129,883	3.9	\$127,538	3.7				
	G3A4XX	AD ASST III	\$154,798	3.6	\$152,859	3.5				
		Total	\$7,650,594	119.7	\$7,607,561	116.3				

02. Institutions, (L) Legal Access Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
G2D4XX	DATA SPECIALIST	\$49,848	1.0	\$51,348	1.0					
H1A3XX	PROG MGT II	\$90,036	1.0	\$92,736	1.0					
H1B4XX	ADMINISTRATOR IV	\$79,656	1.0	\$82,044	1.0					
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$35,090	0.4					
H1C3XX	ANALYST III	\$55,992	1.0	\$57,726	1.0					
H1Q3XX	LIAISON III	\$65,210	1.2	\$55,284	1.0					
H4M3XX	TECH III	\$40,600	0.8	\$37,395	0.7					
H4R1XX	PROG ASSIST I	\$56,064	1.0	\$107,277	1.9					

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H5E1XX	LEG ASST I	\$476,359	9.2	\$516,851	9.7				
H5E2XX	LEG ASST II	\$324,156	5.0	\$315,832	4.8				
	Total	\$1,237,921	21.2	\$1,351,583	22.6				

03. Support Services, (A) Business Operations Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$0	0.0	\$1,274	0.0				
A1L1XX	CS SUPV I	\$372,455	7.5	\$389,749	7.7				
A1L2XX	CS SUPV II	\$86,296	1.3	\$82,267	1.2				
A1L3XX	CS SUPV III	\$39,504	0.7	\$61,032	1.0				
D8G3XX	MAT HAN III	\$432,042	9.7	\$411,182	9.0				
D8G4XX	MATERIALS SUPERVISOR	\$208,031	3.8	\$283,104	5.0				
G3A3XX	AD ASST II	\$72,811	2.0	\$64,651	1.7				
G3A4XX	AD ASST III	\$151,990	3.6	\$89,340	2.1				
H1A3XX	PROGAM MGT II	\$61,492	0.6	\$83,970	1.0				
H1B3XX	ADMINISTRATOR III	\$514,952	9.6	\$557,090	9.8				
H1B4XX	ADMINISTRATOR IV	\$212,627	3.2	\$191,283	2.9				
H1B5XX	ADMINISTRATOR V	\$161,688	2.0	\$226,324	2.7				
H1H3XX	CONTRACT ADMIN III	\$55,152	1.0	\$48,563	0.9				
H1H5XX	CONTRACT ADMIN V	\$58,088	0.8	\$65,111	0.8				
H1L3XX	PURCH AGENT III	\$172,980	3.0	\$147,930	2.7				
H1L4XX	PURCH AGENT IV	\$0	0.0	\$11,838	0.2				
H1L5XX	PURCH AGENT V	\$77,028	1.0	\$71,975	0.9				
H4G3XX	HR SPEC III	\$86,946	1.4	\$71,292	1.0				
H4G5XX	HR SPEC V	\$77,028	1.0	\$79,344	1.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M3XX	TECH III		\$245,593	5.3	\$271,040	5.7				
H4M5XX	TECH V		\$65,460	1.0	\$67,428	1.0				
H4R1XX	PRG ASST I		\$47,124	1.0	\$48,540	1.0				
H5E2XX	LEGAL ASSISTANT II		\$0	0.0	\$12,710	0.2				
H6G8XX	MANAGEMENT		\$121,210	1.0	\$108,990	0.8				
H8A1XX	ACCT I		\$195,672	4.1	\$262,782	5.3				
H8A2XX	ACCT II		\$166,337	3.0	\$223,968	4.0				
H8A3XX	ACCT III		\$71,363	1.0	\$75,001	1.0				
H8B2XX	ACCT TECH II		\$124,252	2.9	\$110,912	2.6				
H8B3XX	ACCT TECH III		\$926,263	20.7	\$1,026,589	22.3				
H8B4XX	ACCT TECH IV		\$50,076	1.0	\$12,894	0.3				
H8C3XX	CONTROLLER III		\$95,640	1.0	\$86,696	0.9				
H8D3XX	AUDITOR II		\$53,484	1.0	\$40,164	0.7				
H8D4XX	AUDITOR III		\$61,932	1.0	\$52,670	0.8				
H8E3XX	BUD ANAL III		\$286,541	3.7	\$243,740	3.1				
H8E4XX	BUD ANAL IV		\$178,248	2.0	\$155,885	1.7				
	Total		\$5,530,304	101.9	\$5,737,279	103.0				

03. Support Services, (B) Personnel Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
H1A4XX	PROGRAM MGT III		\$94,572	1.0	\$97,404	1.0				
H4G2XX	HR SPEC II		\$49,143	1.0	\$48,744	1.0				
H4G3XX	HR SPEC III		\$315,653	5.5	\$281,724	5.0				
H4G4XX	HR SPEC IV		\$60,984	1.0	\$63,216	1.0				
H4G5XX	HR SPEC V		\$164,280	2.0	\$169,200	2.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4K3XX	MKTG & COMM SPEC III		\$0	0.0	\$7,192	0.1				
H4M3XX	TECH III		\$320,830	7.3	\$322,879	7.2				
H4R1XX	PROGRAM ASST I		\$44,099	0.9	\$43,319	0.9				
H6G8XX	MANAGEMENT		\$125,568	1.0	\$129,336	1.0				
P1A1XX	TEMP AIDE		\$165	0.0	\$0	0.0				
	Total		\$1,175,294	19.6	\$1,163,014	19.2				

03. Support Services, (C) Offender Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1A1XX	CS MGR I		\$439,286	7.1	\$454,316	7.5			
A1A2XX	CS MGR II		\$152,652	2.0	\$146,916	2.0			
A1A3XX	CS MGR III		\$56,296	0.7	\$91,479	1.1			
A1D6XX	OFF IV		\$73,316	0.9	\$88,116	1.0			
G2D4XX	DATA SPEC		\$206,192	5.0	\$192,060	4.8			
G3A3XX	AD ASST II		\$66,353	1.8	\$73,512	1.9			
G3A4XX	AD ASST III		\$197,155	4.3	\$206,474	4.5			
G3A5XX	OFFICE MGR		\$48,738	1.0	\$45,371	0.9			
H1A2XX	PROGRAM MGT I		\$93,420	1.0	\$96,228	1.0			
H1A4XX	PROGRAM MGT III		\$88,416	1.0	\$45,534	0.5			
H1B5XX	ADMINISTRATOR V		\$79,128	1.0	\$81,504	1.0			

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	H4M2TX	TECH III	\$0	0.0	\$37,035	0.9				
	H4M3XX	TECH III	\$601,959	13.4	\$615,219	13.4				
	H4M4XX	TECH IV	\$153,979	2.9	\$106,289	2.0				
	H4M5XX	TECH V	\$245,172	4.0	\$252,540	4.0				
	H4R1XX	PRG ASST I	\$8,391	0.2	\$0	0.0				
	H6G8XX	MANAGEMENT	\$0	0.0	\$49,795	0.4				
		Total	\$2,510,454	46.2	\$2,582,387	47.1				

03. Support Services, (E) Transportation Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
	A1D2TX	OFF I	955,404	21.9	1,011,025	22				
	A1D3XX	OFF II	512,566	8.7	546,456	9				
	A1D5XX	OFF III SUPV	255,243	3.8	255,850	4				
	A1D6XX	OFF IV	21,701	0.3	57,439	1				
	H4M3XX	TECH III	43,020	1.0	39,755	1				
		Total	\$1,787,934	35.7	\$1,910,525	37.1				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (F) Training Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A1D4XX	OFF III SPEC	\$893,621	14.6	\$927,447	14.8				
A1D5XX	OFF III SUPV	\$57,150	1.0	\$60,276	1.0				
A1D6XX	OFF IV	\$72,269	1.0	\$136,188	2.0				
A3C1XX	COMM PAR OFC I	\$71,352	1.0	\$24,496	0.3				
G3A4XX	AD ASST III	\$156,245	3.7	\$168,570	3.9				
H1A2XX	PROGRAM MGT II	\$0	0.0	\$72,732	0.9				
H1A4XX	PROGRAM MGT III	\$103,208	1.1	\$92,940	1.0				
H1Q3XX	LIAISON III	\$52,344	1.0	\$53,916	1.0				
H3I5XX	MEDIA SPEC IV	\$60,924	1.0	\$62,748	1.0				
H4I4XX	TRAINING SPEC IV	\$440,321	6.5	\$462,571	6.4				
H1I5XX	TRAINING SPEC V	\$87,615	0.9	\$0	0.0				
H4R1XX	PRG ASST I	\$48,081	1.0	\$44,347	0.9				
H7A1XX	TEACHER 1	\$52,000	0.8	\$0	0.0				
	Total	\$2,095,130	33.8	\$2,106,230	33.3				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Support Services, (H) Facility Services Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
H1H3XX	CONTRACT ADMIN III	\$53,052	1.0	\$39,600	0.6				
H1K2XX	PROJECT MGR I	\$223,600	2.9	\$232,209	2.9				
H1K5XX	PROJECT MGR II	\$67,617	0.9	\$79,104	1.0				
H6G8XX	MANAGEMENT	\$128,088	1.0	\$131,928	1.0				
I2A1XX	DESIGNER/PLANNER	\$0	0.0	\$8,885	0.1				
I2A2XX	ARCH I	\$155,604	2.0	\$130,937	1.7				
I2A3XX	ARCH II	\$204,780	2.0	\$202,136	1.9				
I2A4XX	ARCH III	\$0	0.0	\$9,668	0.1				
	Total	\$832,742	9.7	\$834,466	9.3				

04. Inmate Programs, (A) Labor Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$190,766	4.4	\$160,570	3.7				
A1D3XX	OFF II	\$3,805	0.1	\$0	0.0				
A1K1XX	CS LIC TRDE SUP I	\$19,840	0.3	\$111,389	1.9				
A1L1XX	CS SUPV I	\$3,820,378	74.0	\$3,616,647	69.5				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A1L2XX	CS SUPV II		\$324,063	5.5	\$305,964	5.0				
H7A1XX	TEACHER I		\$53,832	1.0	\$55,452	1.0				
I5E3XX	ELEC SPEC III		\$54,864	1.0	\$49,304	0.9				
	Total		\$4,467,548	86.3	\$4,299,327	81.9				

04. Inmate Programs, (B) Education Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
G2D4XX	DATA SPECIALIST		\$38,856	1.0	\$40,020	1.0				
G3A3XX	AD ASST II		\$54,911	1.6	\$21,082	0.6				
G3A4XX	AD ASST III		\$269,093	6.1	\$237,146	5.4				
G3C2XX	LIB TC II		\$870,751	23.8	\$862,490	23.1				
G3C3XX	LIB TC III		\$157,735	3.9	\$172,095	4.2				
H1A4XX	PROGRAM MGT III		\$88,416	1.0	\$91,068	1.0				
H1B3XX	ADMINISTRATOR III		\$45,456	0.7	\$0	0.0				
H1B4XX	ADMINISTRATOR IV		\$50,724	0.8	\$69,660	1.0				
H3G2XX	LIBRARIAN II		\$99,300	2.0	\$85,386	1.7				
H4M3XX	TECH III		\$7,188	0.2	\$0	0.0				
H4M4XX	TECH IV		\$39,530	0.8	\$53,544	1.0				
H4S1IX	SS PRO TR I		\$65,120	1.3	\$64,709	1.3				
H4S2IX	SS PRO TR II		\$55,438	1.3	\$127,790	2.6				
H7A1XX	TEACHER I		\$8,164,404	140.1	\$8,162,613	138.0				
H7A2XX	TEACHER II		\$732,065	10.9	\$694,461	10.1				
	Total		\$10,738,988	195.6	\$10,682,065	191.0				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

04. Inmate Programs, (C) Recreation Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$3,098,420	69.1	\$3,195,510	69.5				
A1D3XX	OFF II	\$1,350,616	24.8	\$1,352,332	24.6				
A1D4XX	OFF III SPEC	\$56,844	1.0	\$4,879	0.1				
A1D5XX	OFF III SUPV	\$1,021,147	17.0	\$1,027,460	17.2				
A1D6XX	OFF IV	\$174,552	2.3	\$152,724	2.0				
C7C2TX	PROGRAM ASSIST I	\$0	0.0	\$1,088	0.0				
H7A1XX	STATE TEACHER I	\$59,484	1.0	\$56,832	0.9				
	Total	\$5,761,063	115.3	\$5,790,825	114.3				

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
C4L3XX	SW/COUN III	\$60,419	1.0	\$64,800	1.0				
C4L4XX	SW/COUN IV	\$462,812	6.3	\$590,990	7.9				
C7C2TX	H PROF II	\$3,091,291	51.3	\$3,114,434	50.7				
C7C4XX	H PROF IV	\$191,239	2.7	\$203,246	2.8				
C7C5XX	H PROF V	\$62,118	0.8	\$0	0.0				
C7C6XX	H PROF VI	\$82,692	1.0	\$85,176	1.0				
C7D2IX	HCS TRN II	\$82,587	2.8	\$123,022	4.2				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	C7D3IX	HCS TRN III	\$135,020	3.4	\$280,476	6.9				
	G3A3XX	AD ASST II	\$109,742	3.3	\$104,465	3.0				
	H4R1XX	PRG ASST I	\$38,914	0.8	\$47,652	1.0				
	I1B1XX	STAT ANALYST I	\$35,417	0.6	\$39,677	0.8				
		Total	\$4,352,250	73.9	\$4,653,938	79.3				

04. Inmate Programs, (E) Sex Offender Treatment Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A1D4XX	OFF III SPEC	\$0	0.0	\$57,192	1.0					
C4L1TX	SW/COUN I	\$17,545	0.4	\$83,513	1.9					
C4L3XX	SW/COUN III	\$1,130,305	17.8	\$1,035,305	16.0					
C4L4XX	SW/COUN IV	\$370,654	5.3	\$431,806	5.9					
C4M1XX	PSY CAND	\$100,000	1.3	\$126,161	1.6					
C4M2XX	PSYCH I	\$170,865	2.0	\$90,382	1.0					
C7C1TX	H PROF I	\$28,875	0.6	\$0	0.0					
C7C2TX	H PROF II	\$795,740	13.7	\$759,624	12.9					
C7C4XX	H PROF IV	\$127,068	1.8	\$149,256	2.0					
C7D2IX	HCS TRAINEE II	\$4,252	0.2	\$0	0.0					
G3A4XX	AD ASST III	\$159,384	3.6	\$174,457	3.9					
I1B1XX	STAT ANALYST I	\$34,511	0.7	\$31,371	0.6					
P1A1XX	TEMP AIDE	\$12,275	0.4	\$5,353	0.2					
	Total	\$2,951,474	47.7	\$2,944,421	47.1					

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

04. Inmate Programs, (F) Volunteers Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1A3XX	CASE MGR III	\$205	0.0	\$0	0.0				
G3A3XX	AD ASST II	\$37,944	1.0	\$8,488	0.2				
G3A4XX	AD ASST III	\$43,020	1.0	\$69,089	1.6				
H1A1XX	PROGRAM COORDIN	\$149,934	2.6	\$235,348	3.9				
H1O3XX	COMM PROGRAMS SPEC III	\$45,684	0.8	\$5,228	0.1				
H1Q2XX	LIAISON II	\$35,662	0.8	\$39,985	0.9				
H1Q4XX	LIAISON IV	\$84,480	1.0	\$83,772	1.0				
H6I1XX	CHAPLAIN I	\$73,260	1.0	\$75,456	1.0				
	Total	\$470,189	8.2	\$517,365	8.7				

05. Community Services, (A) Parole Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160SES	SES	\$107,981	0.8	\$24,926	0.2				
A3C1XX	COM PAR OFF	\$8,199,534	152.1	\$7,938,729	144.5				
A3C2XX	COM PAR TM L	\$946,171	14.0	\$1,192,361	17.5				
A3C3XX	COM PAR SUPV	\$1,676,508	19.9	\$1,657,878	20.1				
A3C4XX	COM PAR MGR	\$447,877	4.6	\$481,101	4.9				
G2D4XX	DATA SPEC	\$2,570	0.1	\$0	0.0				
G3A4XX	AD ASST III	\$1,294,586	29.4	\$1,294,535	28.7				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A5XX	OFF MGR I		\$174,432	3.0	\$179,664	3.0				
H1A3XX	PROGRAM MGT II		\$216,992	2.3	\$285,754	2.8				
H1B3XX	ADMINISTRATOR III		\$49,488	1.0	\$50,976	1.0				
H1B4XX	ADMINISTRATOR IV		\$144,280	2.0	\$134,928	1.8				
H1C3XX	ANALYST III		\$49,752	1.0	\$51,240	1.0				
H1C4XX	ANALYST IV		\$0	0.0	\$53,921	0.4				
H1H3XX	CONTRACT ADMIN III		\$7,998	0.2	\$51,020	1.0				
H1L3XX	PURCHASING AGT III		\$33,010	0.7	\$0	0.0				
H1N4XX	COMM & ECONOMIC DEVT IV		\$398	0.0	\$0	0.0				
H1O3XX	COMM PRGM SPEC III		\$318,460	5.7	\$315,232	5.6				
H1Q3XX	LIAISON III		\$266,532	5.3	\$279,988	5.4				
H1Q4XX	LIAISON IV		\$65,724	1.0	\$39,487	0.6				
H4I4XX	TRAINING SPEC IV		\$83,772	1.0	\$53,284	0.8				
H4M4XX	TECH IV		\$0	0.0	\$39,830	0.8				
H4R1XX	PRG ASST I		\$139,560	2.8	\$98,898	2.0				
H4R2XX	PRG ASST II		\$53,568	1.0	\$55,176	1.0				
H4S2IX	STATE SVC PROF TRN II		\$88,072	2.0	\$291,039	7.2				
H6G8XX	MANAGEMENT		\$264,132	2.2	\$279,639	2.3				
	Total		\$14,631,398	252.1	\$14,849,606	252.6				

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
160SES	SES		\$135,726	1.0	\$84,274	0.6				
A3C1XX	COM PAR OFF		\$3,114,439	54.8	\$3,181,076	54.6				
A3C2XX	COM PAR TM L		\$197,382	2.7	\$226,398	2.9				
A3C3XX	COM PAR SUPV		\$348,009	3.9	\$371,652	4.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A3C4XX	COM PAR MGR		\$367,203	3.7	\$396,875	3.9				
G2D4XX	DATA SPEC		\$28,697	0.7	\$0	0.0				
G3A4XX	AD ASST III		\$184,514	4.3	\$248,572	5.8				
H1A4XX	PROGRAM MGT III		\$93,624	1.0	\$69,642	0.7				
H1B4XX	ADMINISTRATOR IV		\$46,602	0.8	\$0	0.0				
H1O3XX	COMM PROG SPEC III		\$49,752	1.0	\$51,240	1.0				
H1O4XX	COMM PROG SPEC IV		\$82,605	1.0	\$63,576	0.8				
H1O5XX	COMM PROG SPEC V		\$0	0.0	\$79,656	1.0				
H1Q3XX	LIAISON III		\$38,670	0.5	\$112,919	1.8				
H1Q4XX	LIAISON IV		\$72,729	1.1	\$88,572	1.0				
H4M4XX	TECH IV		\$0	0.0	\$41,170	0.8				
H4R1XX	PRG ASST I		\$85,992	1.0	\$37,858	0.8				
H4R2XX	PRG ASST II		\$39,720	0.8	\$0	0.0				
H4S2IX	STATE SVC PROF TRN II		\$29,226	0.7	\$146,293	3.6				
	Total		\$4,914,890	79.0	\$5,199,773	83.3				

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A3C1XX	COM PAR OFF		201,920	2.9	208,896	3				
A3C2XX	COMM TEAM LDR		55,617	0.8	58,656	1				
A3C3XX	COM PAR SUPV		52,759	0.6	55,325	1				
G3A4XX	AD ASST III		53,544	1.0	55,152	1				
	Total		\$363,840	5.3	\$378,029	5.7				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

05. Community Services, (C) Community Re-entry Subprogram

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
H103XX	COMM PROG SPEC III	\$1,808,382	34.2	\$1,813,848	33.5				
H104XX	COMM PROG SPEC IV	\$156,804	2.0	\$161,508	2.0				
H105XX	COMM PROG SPEC V	\$171,914	1.9	\$184,932	2.0				
	Total	\$2,137,100	38.1	\$2,160,288	37.5				

06. Parole Board

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
118400	PB CHAIRMAN	\$107,068	1.0	\$118,526	1.0				
118600	PB MEMBER	\$609,576	6.0	\$610,546	5.8				
A3C1XX	COMMUNITY PAROLE OFF	\$0	0.0	\$2,602	0.1				
G3A3XX	AD ASST II	\$42,120	1.0	\$43,380	1.0				
G3A4XX	AD ASST III	\$291,898	6.5	\$281,493	6.2				
G3A5XX	OFF MGR I	\$48,300	1.0	\$49,822	1.0				
H1Q2XX	LIAISON II	\$42,608	0.8	\$0	0.0				
I1B3XX	STAT ANALYST III	\$73,716	1.0	\$75,924	1.0				
	Total	\$1,215,286	17.3	\$1,182,293	16.0				

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

07. Correctional Industries

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A1D2TX	OFF I	\$250,399	5.8	\$180,132	4.0				
A1D3XX	OFF II	\$0	0.0	\$59,832	1.0				
A1L1XX	CS SUPV I	\$3,795,019	72.7	\$4,040,950	76.4				
A1L2XX	CS SUPV II	\$91,852	1.3	\$191,234	3.3				
D6A2XX	ELECTRICAL TRADES II	\$51	0.0	\$0	0.0				
D7B1XX	EQUIP OPR I	\$25,872	0.7	\$25,647	0.6				
D7B4XX	EQUIP OPR IV	\$244,144	5.4	\$218,114	4.9				
D8C1XX	DINING SERVICES I	\$0	0.0	\$7,175	0.3				
D8F7IX	LTC TN VII	\$81,951	2.2	\$5,241	0.1				
D9A2XX	CI SUPV II	\$854,093	14.4	\$800,798	13.3				
D9A3XX	CI SUPV III	\$736,434	9.8	\$690,234	9.3				
G3A4XX	AD ASST III	\$124,667	2.7	\$133,572	2.8				
H1A4XX	PROGRAM MGT III	\$310,742	3.2	\$330,029	3.3				
H1Q3XX	LIAISON III	\$27,352	0.4	\$6,504	0.1				
H1Q4XX	LIAISON IV	\$82,848	1.0	\$0	0.0				
H4K3XX	MKTG & COMM SPEC III	\$114,540	2.0	\$117,972	2.0				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$62,016	0.8				
H4M2TX	TECH III	\$88,752	2.0	\$93,423	2.1				
H4M3XX	TECH III	\$11,448	0.3	\$41,491	0.9				
H4M4XX	TECH IV	\$60,504	1.0	\$57,123	0.9				
H4R1XX	PRG ASST I	\$129,935	2.8	\$143,808	3.0				

			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	H6G8XX	MANAGEMENT	\$93,260	0.8	\$101,690	0.8				
	H6L1XX	CI SALES REP	\$315,910	5.0	\$254,075	4.1				
	H7A1XX	TEACHER I	\$54,307	0.9	\$50,350	0.8				
	H8B3XX	ACCT TC III	\$47,736	1.0	\$0	0.0				
	H8E3XX	BUDGET & POLICY ANLST III	\$53,244	0.8	\$60,622	0.8				
		Total	\$7,595,060	136.1	\$7,672,030	135.7				

08. Canteen Operation

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
	A1L1XX	CS SUPV I	\$584,600	10.9	\$608,041	11.6				
	A1L2XX	CS SUPV II	\$54,264	1.0	\$55,896	1.0				
	A1L3XX	CS SUPV III	\$137,160	2.0	\$121,652	1.8				
	G3A4XX	AD ASST III	\$178,597	3.9	\$153,745	3.2				
	H1A3XX	PROGRAM MGT II	\$85,068	1.0	\$87,624	1.0				
	H1A4XX	PROGRAM MGT III	\$88,416	1.0	\$75,308	0.8				
	H4M2TX	TECH II	\$146,522	3.7	\$159,194	3.8				
	H4M3XX	TECH III	\$52,164	1.0	\$53,724	1.0				
	H4M5XX	TECH V	\$58,392	1.0	\$60,144	1.0				
	H4R1XX	PROGRAM ASST I	\$0	0.0	\$18,268	0.3				
	H6S4XX	STORE MANAGER I	\$0	0.0	\$55,129	0.9				
	I5E3XX	ELE SPC II	\$69,336	1.0	\$71,412	1.0				
	I5E4XX	ELE SPEC III	\$77,316	1.0	\$79,632	1.0				
		Total	\$1,531,835	27.5	\$1,599,769	28.6				