

SCHEDULE 4
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(Dollars in Thousands)

	Personnel Years			Dollars		
	Authorized 2005-06	Estimated 2006-07	Proposed 2007-08	Authorized 2005-06	Estimated 2006-07	Proposed 2007-08
Under Administration Control						
Executive	13,511.3	13,917.4	14,195.1	\$800,779	\$876,555	\$904,210
State and Consumer Services	12,933.1	13,036.8	13,284.5	683,118	735,389	750,961
Business, Transportation and Housing						
Business and Housing	2,049.3	2,140.3	2,226.3	116,555	129,143	133,966
Transportation	40,300.9	40,733.5	41,108.4	2,506,558	2,777,945	2,802,455
Resources	13,224.0	14,054.9	14,531.7	785,812	905,728	933,550
California Environmental Protection	4,409.0	4,488.3	4,712.6	285,184	309,927	327,453
Health and Human Services	30,969.9	32,196.1	33,173.1	1,709,033	1,923,469	2,011,934
Corrections and Rehabilitation	58,848.2	63,667.0	65,973.3	3,948,458	4,295,339	4,608,103
Education						
K thru 12 Education	2,866.9	2,879.0	2,881.0	162,055	171,195	171,086
Higher Education-Community Colleges/Other	382.1	389.1	410.2	23,927	26,339	29,470
Labor and Workforce Development	2,738.4	2,766.5	2,798.4	157,095	175,131	179,748
General Government	5,880.8	6,192.9	6,418.8	323,158	352,486	371,968
NET TOTALS, SALARIES AND WAGES	188,113.9	196,461.8	201,713.4	\$11,501,732	\$12,678,646	\$13,224,904
Not Under Administration Control						
Legislative	743.0	743.0	743.0	\$55,730	\$58,106	\$59,972
Judicial	1,893.1	1,861.1	1,867.6	170,589	181,528	183,322
Public Employees' Retirement System	1,851.2	1,951.8	1,953.7	109,422	114,485	116,793
State Teachers' Retirement System	671.2	716.7	777.2	36,215	43,299	48,160
California Housing Finance Agency	274.7	277.4	277.4	17,486	17,642	17,642
Forestry and Fire Protection	1,844.7	1,876.8	1,876.8	143,281	149,828	151,325
University of California	71,935.9	74,012.5	74,851.9	3,852,746	4,105,149	4,261,471
Hastings	222.9	234.8	237.8	18,046	20,433	22,137
California State University	43,579.4	44,916.4	44,916.4	2,297,908	2,433,251	2,433,251
Employment Development Department	9,429.1	8,982.2	8,739.4	486,554	460,489	453,170
Workers' Compensation Benefits	9,448.0	7,938.0	6,768.0	591,408	512,299	491,044
Bureau of State Audits	139.5	147.0	147.0	9,023	10,012	9,942
TOTALS	142,032.7	143,657.7	143,156.2	\$7,788,408	\$8,106,521	\$8,248,229

SCHEDULE 4 - Continued
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(Dollars in Thousands)

	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Actuals</u>	<u>Actuals</u>
	<u>2005-06</u>	<u>2005-06</u>
Under Administration Control		
Executive	12,349.7	\$752,996
State and Consumer Services	12,740.7	670,862
Business, Transportation and Housing		
Business and Housing	1,978.1	112,550
Transportation	39,103.1	2,420,070
Resources	13,101.1	798,863
California Environmental Protection	4,170.3	274,665
Health and Human Services	28,876.6	1,651,408
Corrections and Rehabilitation	50,171.0	3,905,188
Education		
K thru 12 Education	2,647.2	152,895
Higher Education-Community Colleges/Other	343.0	22,860
Labor and Workforce Development	2,514.7	151,387
General Government	5,551.9	310,313
NET TOTALS, SALARIES AND WAGES	<u>173,547.4</u>	<u>\$11,224,057</u>
Not Under Administration Control		
Legislative	687.5	\$48,004
Judicial	1,634.6	152,493
Public Employees' Retirement System	1,670.6	100,413
State Teachers' Retirement System	714.1	36,691
California Housing Finance Agency	261.5	15,734
Forestry and Fire Protection	1,805.4	143,544
University of California	75,400.6	4,123,094
Hastings	222.3	17,951
California State University	43,360.2	2,395,274
Employment Development Department	9,187.8	450,225
Workers' Compensation Benefits	8,989.0	607,299
Bureau of State Audits	112.2	7,157
TOTALS	<u>144,045.8</u>	<u>\$8,097,879</u>
	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Proposed</u>	<u>Proposed</u>
	<u>2007-08</u>	<u>2007-08</u>
Position Classification		
Civil Service	221,117.9	\$14,417,680
Constitutional	470.5	42,259
Statutory	129.0	15,741
Exempt		
Various Departments	3,146.1	280,594
Higher Education		
University of California	74,851.9	4,261,471
Hastings College of the Law	237.8	22,137
California State University	44,916.4	2,433,251
NET TOTALS, SALARIES AND WAGES	<u>344,869.6</u>	<u>\$21,473,133</u>

Please note: Total Personnel Years of 344,869.6 is 20.8 higher than the 344,848.8 appearing on the State Agency Budgets web screen. This total includes 20.8 positions for financing authorities under the State Treasurer's Office that do not appear on the web screen total.