

SCHEDULE 4
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

	Personnel Years			Dollars		
	Actuals ^{2/} 2009-10	Estimated 2010-11	Proposed 2011-12	Actuals ^{2/} 2009-10	Estimated 2010-11	Proposed 2011-12
Executive						
Executive	13,984.3	15,642.2	15,710.2	\$924,092	\$973,590	\$1,058,200
State and Consumer Services	15,868.3	16,084.1	15,940.2	826,020	902,159	968,092
Business, Transportation and Housing						
Business and Housing	2,476.9	2,602.7	2,614.8	138,863	157,094	170,903
Transportation	38,113.0	40,392.8	40,100.7	2,775,058	2,856,820	2,974,076
Natural Resources	17,671.6	17,543.1	17,724.6	1,118,991	1,085,612	1,176,862
California Environmental Protection	4,551.0	4,270.2	4,270.2	307,005	302,057	336,694
Health and Human Services	29,829.5	31,332.9	31,741.0	1,854,004	1,920,609	2,104,138
Corrections and Rehabilitation	59,400.9	65,657.5	61,915.4	4,535,313	4,356,908	5,037,372
Education						
K thru 12 Education	2,690.9	2,778.5	2,764.0	165,221	162,751	174,688
Community Colleges/Other	326.6	330.7	314.3	23,078	24,259	24,884
Labor and Workforce Development	13,833.5	13,733.7	12,987.6	647,574	813,720	828,413
General Government	13,782.5	12,668.6	12,506.6	802,854	803,280	143,767
SUBTOTAL, EXECUTIVE	212,529.0	223,037.0	218,589.6	\$14,118,073	\$14,358,859	\$14,998,089
Higher Education						
University of California	86,620.4	85,882.2	85,882.2	\$6,191,950	\$6,286,109	\$6,320,831
Hastings College of Law	251.0	257.0	259.0	23,744	24,778	25,755
California State University	43,753.7	45,533.4	45,533.4	2,518,963	2,712,939	2,712,939
SUBTOTAL, HIGHER EDUCATION	130,625.1	131,672.6	131,674.6	\$8,734,657	\$9,023,826	\$9,059,525
Legislative^{1/}	700.0	750.0	750.0	\$57,904	\$57,031	\$58,785
Judicial	1,923.3	2,066.3	2,066.3	194,129	209,642	213,174
GRAND TOTALS	345,777.4	357,525.9	353,080.5	\$23,104,763	\$23,649,358	\$24,329,573

	Personnel Years	Dollars
	Proposed 2011-12	Proposed 2011-12
Position Classification		
Civil Service	216,613.0	\$14,805,853
Constitutional	565.2	59,048
Statutory	209.0	26,795
Exempt		
Various Departments	4,018.7	378,352
Higher Education		
University of California	85,882.2	6,320,831
Hastings College of Law	259.0	25,755
California State University	45,533.4	2,712,939
TOTALS	353,080.5	\$24,329,573

^{1/} Personnel years (PYs) numbers include 120 legislators and staff at the Legislative Counsel Bureau. Does not include the Legislature's staff and Legislative Analyst's Office. Legislative members staff benefits are included in the dollars.

^{2/} Actual PYs are generally lower than proposed or mid-year estimated PYs for a variety of reasons, such as late budgets, hiring freezes, hard-to-fill positions, or unallocated reductions. These factors must be taken into consideration in comparing actuals vs. proposed or estimated PYs.