

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

	Positions			Dollars		
	Actuals 2010-11	Estimated 2011-12	Proposed 2012-13	Actuals 2010-11	Estimated 2011-12	Proposed 2012-13
Executive						
Executive	16,549.8	16,326.3	16,357.4	\$1,031,308	\$1,061,752	\$1,101,147
State and Consumer Services	17,042.9	16,990.0	16,923.2	957,058	1,008,394	1,034,060
Business, Transportation and Housing						
Business and Housing	2,773.5	2,745.7	2,733.2	166,900	174,636	179,644
Transportation	42,070.0	41,758.4	41,365.6	2,988,720	3,093,160	3,156,847
Natural Resources	19,002.5	19,550.8	19,718.1	1,160,579	1,261,097	1,296,714
California Environmental Protection	4,608.2	4,451.5	4,436.3	330,875	337,527	353,024
Health and Human Services	33,674.6	32,891.1	32,732.9	2,068,849	2,248,004	2,306,695
Corrections and Rehabilitation	67,272.0	62,514.7	59,898.1	4,450,018	4,462,615	4,517,638
Education						
K thru 12 Education	2,980.9	2,960.9	2,934.4	175,786	182,899	187,351
Community Colleges/Other	356.1	329.7	321.1	26,716	27,149	27,106
Labor and Workforce Development	14,963.8	13,500.3	13,488.4	884,738	775,751	797,282
General Government	13,078.9	12,145.6	12,124.2	831,029	771,183	739,057
SUBTOTAL, EXECUTIVE	234,373.2	226,165.0	223,032.9	\$15,072,576	\$15,404,167	\$15,696,565
Higher Education						
University of California	88,882.2	86,029.9	86,029.9	\$6,505,693	\$6,772,867	\$6,772,867
Hastings College of Law	264.3	264.4	238.4	25,078	25,087	24,579
California State University	45,533.4	41,453.8	41,453.8	2,712,939	2,476,778	2,476,778
SUBTOTAL, HIGHER EDUCATION	134,679.9	127,748.1	127,722.1	\$9,243,710	\$9,274,732	\$9,274,224
Legislative^{1/}	759.0	759.0	759.0	\$57,641	\$300,557	\$301,762
Judicial	2,147.1	2,150.3	2,149.9	217,672	211,063	214,247
GRAND TOTALS	371,959.2	356,822.4	353,663.9	\$24,591,599	\$25,190,519	\$25,486,798

^{1/} The numbers of positions include 120 legislators and staff at the Legislative Counsel Bureau. They do not include the Legislature's staff and Legislative Analyst's Office. Legislative members staff benefits are included in the dollars.