

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

	Positions			Dollars		
	Actuals 2011-12	Estimated 2012-13	Proposed 2013-14	Actuals 2011-12	Estimated 2012-13	Proposed 2013-14
Executive						
Executive	15,024.7	14,448.5	14,457.8	\$964,817	\$928,328	\$987,893
Business, Consumer Services, and Housing	6,235.7	5,395.1	5,423.6	372,564	321,043	340,258
Transportation	41,758.4	39,222.0	39,144.3	3,093,160	2,873,428	3,024,849
Natural Resources	19,041.7	18,838.8	19,078.3	1,211,874	1,189,391	1,274,752
California Environmental Protection	5,157.3	4,957.6	4,921.5	382,728	373,441	393,809
Health and Human Services	32,891.1	30,938.0	31,850.5	2,236,642	2,052,178	2,233,131
Corrections and Rehabilitation	62,472.0	58,677.3	59,817.0	4,460,348	4,106,542	4,432,920
Education						
K thru 12 Education	2,960.9	2,854.1	2,855.1	182,899	172,884	183,474
Community Colleges/Other	329.7	317.2	315.2	27,149	26,007	26,986
Labor and Workforce Development	13,540.3	12,516.3	11,844.6	779,207	707,403	722,823
Government Operations	14,943.7	14,661.5	14,793.7	918,459	892,799	957,360
General Government	11,794.8	11,379.1	11,471.3	741,894	666,632	720,966
SUBTOTAL, EXECUTIVE	226,150.3	214,205.5	215,972.9	\$15,371,741	\$14,310,076	\$15,299,221
Higher Education						
University of California	86,029.9	87,600.2	87,600.2	\$6,772,867	\$7,034,740	\$7,034,740
Hastings College of Law	264.4	247.7	247.7	25,087	25,375	25,375
California State University	41,453.8	41,473.1	41,473.1	2,476,778	2,474,033	2,474,033
SUBTOTAL, HIGHER EDUCATION	127,748.1	129,321.0	129,321.0	\$9,274,732	\$9,534,148	\$9,534,148
Legislative ^{1/}	759.0	750.0	750.0	\$57,591	\$59,049	\$59,130
Judicial	2,150.3	2,002.2	2,001.9	211,063	197,397	200,296
GRAND TOTALS	356,807.7	346,278.7	348,045.8	\$24,915,127	\$24,100,670	\$25,092,795

^{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.