

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

	Positions			Dollars		
	Actuals 2012-13	Estimated 2013-14	Proposed 2014-15	Actuals 2012-13	Estimated 2013-14	Proposed 2014-15
Executive						
Executive	14,448.5	14,954.7	15,050.6	\$928,127	\$1,023,074	\$1,043,985
Business, Consumer Services, and Housing	5,395.1	5,409.4	5,555.5	321,043	342,691	356,720
Transportation	39,222.0	39,014.5	39,824.5	2,873,428	3,081,459	3,135,882
Natural Resources	18,838.8	19,215.8	19,434.3	1,189,391	1,292,543	1,340,681
California Environmental Protection	4,957.6	4,939.5	5,421.2	373,441	400,373	444,223
Health and Human Services	30,938.0	32,617.5	32,626.6	2,052,675	2,401,289	2,432,090
Corrections and Rehabilitation	58,742.3	60,870.9	60,683.0	4,106,282	4,826,028	4,946,845
Education						
K thru 12 Education	2,854.1	2,845.3	2,852.3	172,884	181,901	184,820
Community Colleges/Other	317.2	330.9	338.9	26,007	28,359	29,388
Labor and Workforce Development	12,493.4	11,725.2	11,403.3	706,290	717,248	712,437
Government Operations	14,661.5	14,865.6	14,990.6	892,799	965,328	988,000
General Government	11,379.1	11,301.4	11,467.7	666,632	735,810	734,926
SUBTOTAL, EXECUTIVE	214,247.6	218,090.7	219,648.5	\$14,308,999	\$15,996,103	\$16,349,997
Higher Education						
University of California	87,600.2	89,790.2	89,790.2	\$7,034,740	\$7,384,135	\$7,384,144
Hastings College of Law	247.7	246.8	246.8	25,375	25,265	25,290
California State University	41,473.1	43,031.1	43,031.1	2,474,033	2,611,838	2,611,838
SUBTOTAL, HIGHER EDUCATION	129,321.0	133,068.1	133,068.1	\$9,534,148	\$10,021,238	\$10,021,272
Legislative ^{1/}	750.0	750.0	750.0	\$59,049	\$57,368	\$58,141
Judicial	2,002.2	1,986.0	1,986.0	197,397	199,656	202,329
GRAND TOTALS	346,320.8	353,894.8	355,452.6	\$24,099,593	\$26,274,365	\$26,631,739

^{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.