

**SCHEDULE 4**  
**POSITIONS AND SALARY COST ESTIMATES**

(Excludes Staff Benefits<sup>1/</sup>)  
(Dollars in Thousands)

	Positions			Dollars		
	Actuals 2013-14*	Estimated 2014-15*	Proposed 2015-16*	Actuals 2013-14*	Estimated 2014-15*	Proposed 2015-16*
<b>Executive</b>						
Executive	14,954.7	15,190.1	15,238.8	\$1,023,078	\$1,070,309	\$1,081,324
Business, Consumer Services, and Housing	5,409.4	5,552.4	5,593.2	342,691	362,015	365,289
Transportation	39,014.5	39,636.0	39,719.5	3,081,459	3,210,206	3,231,984
Natural Resources	19,239.3	19,517.8	19,842.7	1,294,839	1,412,502	1,494,690
California Environmental Protection	4,939.5	5,442.2	5,626.7	400,373	465,401	469,825
Health and Human Services	32,617.5	33,140.8	33,406.9	2,399,099	2,498,149	2,536,613
Corrections and Rehabilitation	60,848.6	60,896.6	61,667.6	4,824,398	5,063,709	5,152,972
Education						
K thru 12 Education	2,845.3	2,852.4	2,849.9	181,901	187,244	190,221
Community Colleges/Other	330.9	334.5	338.5	28,359	29,356	29,891
Labor and Workforce Development	11,808.6	11,513.3	11,524.8	725,859	750,244	736,118
Government Operations	14,865.6	15,030.6	15,134.1	965,328	1,005,113	1,027,155
General Government	11,301.4	12,425.2	12,892.5	735,810	793,941	836,636
<b>SUBTOTAL, EXECUTIVE</b>	<b>218,175.3</b>	<b>221,531.9</b>	<b>223,835.2</b>	<b>\$16,003,194</b>	<b>\$16,848,189</b>	<b>\$17,152,718</b>
<b>Higher Education</b>						
University of California	89,790.2	92,034.0	92,034.0	\$7,384,135	\$7,820,263	\$8,105,562
Hastings College of Law	246.8	254.2	254.2	25,265	25,802	26,506
California State University	43,031.1	44,483.0	44,483.0	2,611,838	2,737,342	2,737,343
<b>SUBTOTAL, HIGHER EDUCATION</b>	<b>133,068.1</b>	<b>136,771.2</b>	<b>136,771.2</b>	<b>\$10,021,238</b>	<b>\$10,583,407</b>	<b>\$10,869,411</b>
<b>Legislative</b> <sup>1/</sup>	750.0	750.0	750.0	\$57,368	\$60,596	\$61,208
<b>Judicial</b>	1,986.0	1,984.8	1,985.3	199,656	204,764	207,190
<b>GRAND TOTALS</b>	<b>353,979.4</b>	<b>361,037.9</b>	<b>363,341.7</b>	<b>\$26,281,456</b>	<b>\$27,696,957</b>	<b>\$28,290,527</b>

<sup>1/</sup> 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.

\* Numbers may not add or match to other statements due to rounding of budget details.