

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

	Positions			Dollars		
	Actuals 2014-15*	Estimated 2015-16*	Proposed 2016-17*	Actuals 2014-15*	Estimated 2015-16*	Proposed 2016-17*
Executive						
Executive	15,190.1	13,946.5	14,298.3	\$1,075,548	\$1,079,751	\$1,117,618
Business, Consumer Services, and Housing	5,552.4	5,081.1	5,134.1	362,057	332,679	335,737
Transportation	39,636.0	39,049.7	38,446.4	3,210,206	3,283,977	3,261,495
Natural Resources	19,553.8	17,650.2	18,555.9	1,419,332	1,395,408	1,434,897
California Environmental Protection	5,442.2	5,153.6	5,312.4	473,990	418,606	439,368
Health and Human Services	33,075.7	29,886.3	29,854.3	2,494,777	2,214,157	2,218,908
Corrections and Rehabilitation	60,745.2	53,427.0	54,157.8	5,051,735	4,886,971	4,876,359
Education						
K thru 12 Education	2,852.4	2,530.4	2,526.4	187,644	168,827	170,550
Community Colleges/Other	334.5	295.6	295.6	29,355	27,260	27,264
Labor and Workforce Development	11,513.3	11,056.2	11,040.7	750,244	723,638	711,440
Government Operations	15,032.6	14,379.5	14,887.2	1,005,113	991,930	1,010,594
General Government	12,425.2	12,092.0	12,256.5	794,135	656,782	1,308,786
SUBTOTAL, EXECUTIVE	221,353.4	204,548.1	206,765.6	\$16,854,136	\$16,179,986	\$16,913,016
Higher Education						
University of California	92,034.0	96,872.1	96,872.1	\$7,820,266	\$8,678,004	\$8,988,748
Hastings College of Law	254.2	245.7	245.7	25,802	25,030	25,141
California State University	44,483.0	46,608.1	46,608.1	2,737,342	2,899,203	2,968,755
SUBTOTAL, HIGHER EDUCATION	136,771.2	143,725.9	143,725.9	\$10,583,410	\$11,602,237	\$11,982,644
Legislative ^{1/}	750.0	750.0	750.0	\$60,596	\$63,610	\$63,610
Judicial	1,984.8	1,733.8	1,737.8	204,764	183,436	192,612
GRAND TOTALS	360,859.4	350,757.8	352,979.3	\$27,702,906	\$28,029,269	\$29,151,882

^{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. Certain benefits of the legislators are included in the dollars.

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