

SCHEDULE 4
POSITIONS AND SALARY COST ESTIMATES AT 2017 BUDGET ACT
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

	Positions			Dollars		
	Actuals 2015-16*	Estimated 2016-17*	Proposed 2017-18*	Actuals 2015-16*	Estimated 2016-17*	Proposed 2017-18*
Executive						
Executive	13,948.9	14,393.9	14,626.2	\$1,080,193	\$1,163,083	\$1,177,636
Business, Consumer Services, and Housing	5,083.2	5,152.8	5,370.6	334,374	352,477	360,808
Transportation	39,049.7	38,375.4	38,250.7	3,283,977	3,428,784	3,437,647
Natural Resources	17,650.2	18,498.9	18,562.2	1,398,747	1,479,518	1,516,293
California Environmental Protection	5,153.6	5,380.6	5,540.1	419,086	472,655	483,141
Health and Human Services	29,886.3	30,278.3	28,225.9	2,212,488	2,364,029	2,100,358
Corrections and Rehabilitation	53,344.2	53,662.3	56,659.6	4,597,494	4,774,401	4,909,307
Education						
K thru 12 Education	2,530.4	2,525.4	2,522.9	168,827	178,356	173,836
Community Colleges/Other	295.6	295.7	301.7	27,260	28,624	29,096
Labor and Workforce Development	11,056.2	11,071.5	11,199.5	723,638	742,024	750,589
Government Operations	14,379.5	15,533.7	15,599.0	991,930	1,094,986	1,084,951
General Government	12,092.0	12,428.4	12,617.3	656,782	812,607	1,885,720
SUBTOTAL, EXECUTIVE	204,469.8	207,596.9	209,475.7	\$15,894,796	\$16,891,544	\$17,909,382
Higher Education						
University of California	96,872.1	103,322.2	103,322.2	\$8,678,004	\$9,523,175	\$9,525,175
Hastings College of Law	245.7	242.5	242.5	25,030	25,715	26,109
California State University	46,608.1	48,093.2	48,093.2	2,899,203	3,074,263	3,075,263
SUBTOTAL, HIGHER EDUCATION	143,725.9	151,657.9	151,657.9	\$11,602,237	\$12,623,153	\$12,626,547
Legislative^{1/}	750.0	750.0	750.0	\$63,610	\$65,844	\$67,146
Judicial	1,733.8	1,737.8	1,746.8	183,436	208,472	207,737
GRAND TOTAL	350,679.5	361,742.6	363,630.4	\$27,744,079	\$29,789,013	\$30,810,812

^{1/} The numbers of positions include 120 legislators and staff at the Legislative Counsel Bureau. The numbers do not include the Legislature's staff or the 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.