

**SCHEDULE 4**  
**POSITIONS AND SALARY COST ESTIMATES AT 2018 Budget Act**  
(Excludes Staff Benefits<sup>1/</sup>)  
(Dollars in Thousands)

	Positions			Dollars		
	Actuals 2016-17*	Estimated 2017-18*	Proposed 2018-19*	Actuals 2016-17*	Estimated 2017-18*	Proposed 2018-19*
<b>Executive</b>						
Executive	14,393.9	10,138.1	10,621.4	\$1,163,083	\$907,513	\$983,070
Business, Consumer Services, and Housing	5,152.8	5,327.2	5,664.4	352,477	382,550	417,079
Transportation	38,375.4	38,487.9	39,670.2	3,428,784	3,529,478	3,627,808
Natural Resources	18,498.9	16,217.5	17,177.5	1,479,518	1,482,985	1,582,591
California Environmental Protection	5,380.6	5,567.5	5,639.4	472,655	535,121	527,997
Health and Human Services	30,278.3	29,735.8	29,631.9	2,364,029	2,286,231	2,427,478
Corrections and Rehabilitation	53,662.3	56,638.4	57,260.6	4,774,401	5,278,405	5,531,739
Education						
K thru 12 Education	2,525.4	2,487.1	2,489.1	178,356	176,612	185,861
Community Colleges/Other	295.7	306.6	309.6	28,624	29,560	30,820
Labor and Workforce Development	11,071.5	10,663.5	10,634.6	742,024	757,106	756,005
Government Operations	15,533.7	19,090.0	19,238.6	1,094,986	1,425,160	1,450,289
General Government	12,428.4	12,312.0	12,586.2	812,607	723,649	1,980,513
<b>SUBTOTAL, EXECUTIVE</b>	<b>207,596.9</b>	<b>206,971.6</b>	<b>210,923.5</b>	<b>\$16,891,544</b>	<b>\$17,514,370</b>	<b>\$19,501,250</b>
<b>Higher Education</b>						
University of California	103,322.2	109,575.8	109,576.2	\$9,523,175	\$10,588,215	\$10,589,377
Hastings College of Law	242.5	243.4	243.4	25,715	25,522	25,522
California State University	48,093.2	49,229.0	49,229.0	3,074,263	3,172,341	3,172,341
<b>SUBTOTAL, HIGHER EDUCATION</b>	<b>151,657.9</b>	<b>159,048.2</b>	<b>159,048.6</b>	<b>\$12,623,153</b>	<b>\$13,786,078</b>	<b>\$13,787,240</b>
<b>Legislative</b> <sup>1/</sup>	750.0	750.0	750.0	\$65,844	\$69,176	\$69,192
<b>Judicial</b>	1,737.8	1,750.4	1,773.4	208,472	211,173	213,764
<b>GRAND TOTAL</b>	<b>361,742.6</b>	<b>368,520.2</b>	<b>372,495.5</b>	<b>\$29,789,013</b>	<b>\$31,580,797</b>	<b>\$33,571,446</b>

<sup>1/</sup> 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.