

SCHEDULE 4
POSITIONS AND SALARY COST ESTIMATES AT 2018-19 GOVERNOR'S BUDGET
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

	Positions			Dollars		
	Actuals 2016-17*	Estimated 2017-18*	Proposed 2018-19*	Actuals 2016-17*	Estimated 2017-18*	Proposed 2018-19*
Executive						
Executive	14,393.9	10,138.1	10,384.6	\$1,163,083	\$908,465	\$963,132
Business, Consumer Services, and Housing	5,152.8	5,327.2	5,576.4	352,477	382,487	411,416
Transportation	38,375.4	38,487.9	38,940.4	3,428,784	3,529,262	3,530,933
Natural Resources	18,498.9	16,217.5	17,058.5	1,479,518	1,480,988	1,563,907
California Environmental Protection	5,380.6	5,567.5	5,624.4	472,655	535,209	523,812
Health and Human Services	30,278.3	29,745.9	29,641.3	2,364,029	2,286,704	2,434,568
Corrections and Rehabilitation	53,662.3	56,537.9	57,088.5	4,774,401	4,985,455	5,214,442
Education						
K thru 12 Education	2,525.4	2,487.1	2,489.1	178,356	176,612	184,210
Community Colleges/Other	295.7	306.6	309.6	28,624	29,685	30,923
Labor and Workforce Development	11,071.5	10,663.5	10,596.1	742,024	757,106	751,550
Government Operations	15,533.7	19,097.3	19,210.7	1,094,986	1,425,588	1,446,782
General Government	12,428.4	12,312.0	12,497.2	812,607	723,649	1,838,186
SUBTOTAL, EXECUTIVE	207,596.9	206,888.5	209,416.8	\$16,891,544	\$17,221,210	\$18,893,861
Higher Education						
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
SUBTOTAL, HIGHER EDUCATION	151,657.9	159,048.2	159,048.6	\$12,623,153	\$13,786,078	\$13,787,240
Legislative ^{1/}	750.0	750.0	750.0	\$65,844	\$69,176	\$69,176
Judicial	1,737.8	1,750.4	1,761.4	208,472	211,173	212,389
GRAND TOTAL	361,742.6	368,437.1	370,976.8	\$29,789,013	\$31,287,637	\$32,962,666

^{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.