

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

	Personnel Years			Dollars		
	Authorized 2007-08	Estimated 2008-09	Proposed 2009-10	Authorized 2007-08	Estimated 2008-09	Proposed 2009-10
Positions subject to Administration Control						
Executive	14,303.5	14,463.2	14,787.2	\$925,269	\$946,758	\$983,516
State and Consumer Services	13,237.5	13,654.8	13,618.7	772,571	792,245	801,535
Business, Transportation and Housing						
Business and Housing	2,239.0	2,287.0	2,320.8	140,241	142,203	148,329
Transportation	41,604.6	41,395.2	41,843.3	3,003,371	3,025,804	3,105,887
Resources	14,509.5	15,144.5	15,616.6	972,296	996,503	1,042,002
California Environmental Protection	4,759.4	4,874.8	4,887.3	350,615	372,873	377,880
Health and Human Services	32,764.3	32,794.4	33,057.9	2,096,783	2,132,003	2,195,485
Corrections and Rehabilitation	66,426.8	67,862.4	62,706.3	4,880,350	4,898,647	4,605,382
Education						
K thru 12 Education	2,903.4	2,858.6	2,848.6	175,258	177,048	179,564
Higher Education-Community Colleges/Other	400.9	365.8	363.1	28,708	26,694	27,012
Labor and Workforce Development	2,789.7	2,741.4	2,759.6	181,461	183,555	188,827
General Government	6,285.2	6,798.9	7,196.2	368,589	425,773	486,451
NET TOTALS, SALARIES AND WAGES	202,223.8	205,241.0	202,005.6	\$13,895,512	\$14,120,106	\$14,141,870
Positions not subject to Administration Control						
Legislative ^{1/}	743.0	752.0	752.0	\$59,741	\$61,560	\$63,028
Judicial	1,966.7	1,981.7	2,010.0	197,582	201,539	207,917
Public Employees' Retirement System	2,186.0	2,346.2	2,328.7	134,597	150,807	153,103
State Teachers' Retirement System	779.7	846.9	865.8	47,375	53,777	56,465
California Housing Finance Agency	306.3	312.4	312.4	21,029	21,611	21,611
Forestry and Fire Protection	1,998.8	1,930.9	1,930.9	158,529	155,582	155,582
University of California	85,960.4	85,671.4	85,701.8	5,376,104	5,934,524	5,936,739
Hastings	235.5	244.2	250.2	21,675	23,863	24,860
California State University	45,480.1	46,069.4	46,069.4	2,653,457	2,720,513	2,720,513
Employment Development Department	9,092.6	9,900.0	9,338.0	487,636	543,092	527,839
State Compensation Insurance Fund	8,156.8	7,600.0	7,000.0	355,426	389,692	362,464
Bureau of State Audits	147.0	147.0	147.0	10,151	10,378	10,623
TOTALS	157,052.9	157,802.1	156,706.2	\$9,523,302	\$10,266,938	\$10,240,744

^{1/} Personnel years numbers include 120 Legislators and staff at the Legislative Counsel Bureau. Does not include the Legislature's staff and Legislative Analyst's Office. Legislator's staff benefits are included in the dollars.

SCHEDULE 4 - Continued
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Actuals</u>	<u>Actuals</u>
	<u>2007-08</u>	<u>2007-08</u>
Positions subject to Administration Control		
Executive	13,270.3	\$883,039
State and Consumer Services	13,179.5	758,238
Business, Transportation and Housing		
Business and Housing	2,154.7	134,660
Transportation	39,684.6	3,399,438
Resources	14,317.7	1,048,285
California Environmental Protection	4,433.5	336,756
Health and Human Services	29,689.6	1,994,733
Corrections and Rehabilitation	58,284.2	4,888,510
Education		
K thru 12 Education	2,746.8	169,425
Higher Education-Community Colleges/Other	369.2	27,193
Labor and Workforce Development	2,651.1	176,537
General Government	5,926.9	357,918
NET TOTALS, SALARIES AND WAGES	<u>186,708.1</u>	<u>\$14,174,732</u>
Positions not subject to Administration Control		
Legislative ^{1/}	688.8	\$53,440
Judicial	1,810.8	188,540
Public Employees' Retirement System	1,950.6	127,322
State Teachers' Retirement System	710.2	44,667
California Housing Finance Agency	298.9	18,984
Forestry and Fire Protection	2,117.1	163,887
University of California	84,895.5	5,897,909
Hastings	238.9	21,667
California State University	46,581.8	2,787,685
Employment Development Department	8,962.4	447,176
State Compensation Insurance Fund	8,027.0	448,742
Bureau of State Audits	128.0	8,945
TOTALS	<u>156,410.0</u>	<u>\$10,208,964</u>
	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Proposed</u>	<u>Proposed</u>
	<u>2009-10</u>	<u>2009-10</u>
Position Classification		
Civil Service	221,908.1	\$15,239,965
Constitutional	608.6	67,642
Statutory	193.0	25,512
Exempt		
Various Departments	3,980.7	367,383
Higher Education		
University of California	85,701.8	5,936,739
Hastings College of the Law	250.2	24,860
California State University	46,069.4	2,720,513
NET TOTALS, SALARIES AND WAGES	<u>358,711.8</u>	<u>\$24,382,614</u>

Please note: Total Personnel Years in 2009-10 of 358,711.8 is 25.8 higher than the 358,686.0 appearing on the State Agency Budgets web screen. This total includes 25.8 positions for financing authorities under the State Treasurer's Office that do not appear on the web screen total.

^{1/} Personnel years numbers include 120 Legislators and staff at the Legislative Counsel Bureau. Does not include the Legislature's staff and Legislative Analyst's Office. Legislator's staff benefits are included in the dollars.