

**SCHEDULE 4**  
**PERSONNEL YEARS AND SALARY COST ESTIMATES**  
(Excludes Staff Benefits<sup>1/</sup>)  
(Dollars in Thousands)

	Personnel Years			Dollars		
	Authorized 2008-09	Estimated 2009-10	Proposed 2010-11	Authorized 2008-09	Estimated 2009-10	Proposed 2010-11
<b>Positions subject to Administration Control</b>						
Executive	14,466.1	15,247.3	15,652.9	\$946,819	\$987,069	\$1,054,565
State and Consumer Services	13,654.8	12,812.6	13,225.0	792,245	630,544	769,385
Business, Transportation and Housing						
Business and Housing	2,287.0	2,311.9	2,371.0	142,203	124,586	150,226
Transportation	41,395.2	41,358.4	41,580.0	3,025,804	2,759,166	3,055,398
Natural Resources	14,967.6	15,454.0	15,813.1	987,826	884,904	1,055,863
California Environmental Protection	4,874.8	4,584.2	4,406.2	372,873	311,584	351,732
Health and Human Services	32,644.0	32,157.9	32,512.7	2,121,042	1,845,166	2,169,268
Corrections and Rehabilitation	68,215.5	65,620.7	61,792.8	4,909,400	4,201,454	4,617,558
Education						
K thru 12 Education	2,858.6	2,842.9	2,818.4	177,048	175,092	178,393
Higher Education-Community Colleges/Other	365.8	348.3	348.6	26,694	23,326	26,467
Labor and Workforce Development	2,741.4	2,770.9	2,782.7	183,555	160,005	191,474
General Government	6,798.9	6,828.4	-1,468.7	425,760	367,359	-366,756
<b>NET TOTALS, SALARIES AND WAGES</b>	<b>205,269.7</b>	<b>202,337.5</b>	<b>191,834.7</b>	<b>\$14,111,269</b>	<b>\$12,470,255</b>	<b>\$13,253,573</b>
<b>Positions not subject to Administration Control</b>						
Legislative <sup>1/</sup>	752.0	752.0	752.0	\$61,560	\$60,392	\$58,399
Judicial	1,981.7	2,056.2	2,059.0	201,539	202,244	214,510
Public Employees' Retirement System	2,346.2	2,360.6	2,331.4	150,807	134,461	156,926
State Teachers' Retirement System	846.9	865.8	865.8	53,777	49,171	57,980
California Housing Finance Agency	312.4	337.8	337.8	21,611	21,067	23,673
Forestry and Fire Protection	2,072.9	1,930.9	1,930.9	165,923	156,294	156,294
University of California	85,671.4	84,222.0	84,222.0	5,934,524	5,800,192	5,970,496
Hastings	244.2	247.0	249.0	23,863	23,570	24,010
California State University	46,069.4	42,645.0	42,645.0	2,720,513	2,393,876	2,613,667
Employment Development Department	10,420.2	11,326.9	11,106.7	565,526	539,375	611,497
State Compensation Insurance Fund	7,600.0	7,207.0	6,807.0	389,692	382,472	362,243
Bureau of State Audits	147.0	147.0	147.0	10,378	10,614	11,129
<b>TOTALS</b>	<b>158,464.3</b>	<b>154,098.2</b>	<b>153,453.6</b>	<b>\$10,299,713</b>	<b>\$9,773,728</b>	<b>\$10,260,824</b>

<sup>1/</sup> 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<sup>1/</sup>)  
(Dollars in Thousands)

	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Actuals</u>	<u>Actuals</u>
	<u>2008-09</u>	<u>2008-09</u>
<b>Positions subject to Administration Control</b>		
Executive	13,508.9	\$895,116
State and Consumer Services	13,443.7	753,748
Business, Transportation and Housing		
Business and Housing	2,166.2	130,382
Transportation	39,784.4	2,939,259
Natural Resources	15,132.5	1,014,360
California Environmental Protection	4,628.1	349,690
Health and Human Services	30,885.1	2,032,033
Corrections and Rehabilitation	60,957.1	4,871,390
Education		
K thru 12 Education	2,697.9	166,290
Higher Education-Community Colleges/Other	328.2	24,594
Labor and Workforce Development	2,583.9	171,449
General Government	6,131.3	371,848
<b>NET TOTALS, SALARIES AND WAGES</b>	<u>192,247.3</u>	<u>\$13,720,159</u>
<b>Positions not subject to Administration Control</b>		
Legislative <sup>1/</sup>	696.8	\$56,404
Judicial	1,878.1	192,555
Public Employees' Retirement System	2,144.4	135,179
State Teachers' Retirement System	761.9	47,582
California Housing Finance Agency	303.7	19,081
Forestry and Fire Protection	2,224.0	165,777
University of California	86,277.3	6,184,454
Hastings	243.1	23,362
California State University	46,173.0	2,814,066
Employment Development Department	9,731.2	457,822
State Compensation Insurance Fund	7,796.1	410,916
Bureau of State Audits	132.0	9,124
<b>TOTALS</b>	<u>158,361.6</u>	<u>\$10,516,322</u>
	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Proposed</u>	<u>Proposed</u>
	<u>2010-11</u>	<u>2010-11</u>
<b>Position Classification</b>		
Civil Service	213,343.1	\$14,443,332
Constitutional	573.8	60,471
Statutory	196.0	22,179
Exempt		
Various Departments	4,059.4	380,242
Higher Education		
University of California	84,222.0	5,970,496
Hastings College of the Law	249.0	24,010
California State University	42,645.0	2,613,667
<b>NET TOTALS, SALARIES AND WAGES</b>	<u>345,288.3</u>	<u>\$23,514,397</u>

Please note: Total Personnel Years in 2010-11 of 345,288.3 is 27.8 higher than the 345,260.5 appearing on the State Agency Budgets web screen. This total includes 27.8 positions for financing authorities under the State Treasurer's Office that do not appear on the web screen total.

<sup>1/</sup> 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.