

DEPARTMENT	TOTAL COMPENSATION	MEDICAL	SERVICE FEE	INDUSTRIAL DISABILITY LEAVE	LC 4800 TIME	TOTAL PAID COST	COST AS A PERCENT OF PAYROLL	(DECREASE) INCREASE FROM 2016-2017 FY	PERCENT OF GRAND TOTAL
C AND R - ADULT OPERATIONS	95,714,509	89,934,999	59,012,001	57,980,699	-	302,642,208	5.81%	29,103,300	41.93%
HIGHWAY PATROL	20,274,777	29,440,936	18,911,974	671,400	9,743,226	79,042,313	6.27%	172,174	10.95%
TRANSPORTATION	14,485,564	19,718,531	10,138,109	4,046,494	-	48,388,698	2.89%	2,725,717	6.70%
STATE HOSPITALS	11,987,429	15,680,767	8,314,105	11,219,145	-	47,201,446	5.02%	(2,765,616)	6.54%
FORESTRY AND FIRE PROTECTION	13,370,833	17,631,237	6,575,303	4,137,223	-	41,714,596	5.07%	6,664,564	5.78%
DEVELOPMENTAL SERVICES	8,369,469	15,133,071	4,791,394	2,466,261	-	30,760,195	11.96%	6,876,910	4.26%
MOTOR VEHICLES	4,162,647	8,044,956	5,341,369	1,631,413	-	19,180,385	4.16%	489,932	2.66%
C AND R - PAROLE AND COMM SERVICE	6,036,389	4,941,798	3,534,739	2,995,687	-	17,508,613	8.26%	1,729,065	2.43%
EMPLOYMENT DEVELOPMENT DEPARTMENT	3,973,002	7,063,077	3,892,924	1,016,004	-	15,945,007	3.61%	357,326	2.21%
C AND R - JUVENILE OPERATIONS	4,157,260	5,077,890	3,334,262	1,062,316	-	13,631,728	12.92%	467,245	1.89%
GENERAL SERVICES	2,144,266	3,394,335	2,089,636	971,381	-	8,599,618	3.61%	548,609	1.19%
C AND R - INMATE CLAIMS	1,103,414	3,194,769	3,091,017	-	-	7,389,200	-----	(69,448)	1.02%
PARKS AND RECREATION	1,933,670	3,610,759	1,282,383	454,340	-	7,281,152	3.62%	2,031,534	1.01%
SOCIAL SERVICES	1,996,640	2,718,130	1,759,852	539,612	-	7,014,234	2.33%	557,835	0.97%
JUSTICE	2,282,275	2,421,635	1,220,235	251,889	506,049	6,682,083	1.66%	(214,600)	0.93%
INDUSTRIAL RELATIONS	1,588,411	2,699,923	1,714,076	330,383	-	6,332,793	2.79%	252,197	0.88%
VETERANS AFFAIRS	1,129,119	2,700,334	1,356,225	574,675	-	5,760,353	3.14%	550,856	0.80%
CONSERVATION CORPS	844,452	2,683,946	822,957	8,044	-	4,359,399	7.20%	606,364	0.60%
FOOD AND AGRICULTURE	845,672	1,719,013	397,946	129,650	-	3,092,281	3.17%	90,742	0.43%
FISH & WILDLIFE	1,057,237	1,527,422	1,066,202	101,462	41,031	3,793,354	2.06%	584,325	0.53%
C AND R - HEALTH CARE SERVICES	713,683	1,329,253	663,912	488,730	-	3,195,578	1.34%	385,074	0.44%
PUBLIC HEALTH	708,865	1,418,139	722,385	243,460	-	3,092,849	1.10%	(189,633)	0.43%
WATER RESOURCES	941,831	1,099,377	536,610	341,586	-	2,919,404	0.90%	354,835	0.40%
PRISON INDUSTRY AUTHORITY	594,792	1,524,092	480,476	219,996	-	2,819,356	4.54%	(486,962)	0.39%
HEALTH CARE SERVICES	564,145	1,261,864	594,414	114,727	-	2,535,150	0.92%	(86,450)	0.35%
REHABILITATION	512,108	985,604	758,136	123,713	-	2,379,561	2.16%	144,332	0.33%
CONSUMER AFFAIRS	514,795	978,733	544,963	216,837	-	2,255,328	0.96%	(1,142,769)	0.31%
EQUALIZATION, BOARD OF	532,732	1,003,365	706,012	2,804	-	2,244,913	11.79%	(113,990)	0.31%
EDUCATION	382,232	1,045,542	527,588	74,111	-	2,029,473	0.96%	(258,027)	0.28%
FRANCHISE TAX BOARD	234,063	877,820	446,061	81,460	-	1,639,404	0.41%	41,489	0.23%
INSURANCE	492,152	658,018	271,312	203,759	-	1,625,241	1.58%	375,470	0.23%
MILITARY	195,528	255,286	94,224	43,115	-	588,153	0.89%	(829,474)	0.08%
STATE CONTROLLER'S OFFICE	125,639	905,600	146,014	16,011	-	1,193,264	1.19%	260,222	0.17%
OFFICE OF EMERGENCY SERVICES	195,970	569,224	229,212	184,567	-	1,178,973	1.33%	124,041	0.16%
CA UNEMPLOYMENT INSURANCE APPEALS BOARD	317,001	407,584	194,462	99,479	-	1,018,526	3.06%	(114,272)	0.14%
SUBTOTAL	204,482,571	253,657,029	145,562,490	93,042,433	10,290,306	707,034,829	4.47%		97.95%
ALL OTHER DEPARTMENTS	3,159,262	4,207,443	2,737,510	811,818	0	14,783,626	0.63%		2.05%
GRAND TOTAL	207,641,833	257,864,472	148,300,000	93,854,251	10,290,306	721,818,455	3.97%	721,818,455	100.000%

Note: costs are actual to date and do not include reserves.

TOTAL COST 2016-17 FY	2017-2018 TOTAL PAYROLL
273,538,908	5,206,833,558
78,870,139	1,261,001,953
45,662,981	1,676,120,852
49,967,062	940,419,074
35,050,032	821,979,379
23,883,285	257,291,304
18,690,453	461,226,572
15,779,548	211,849,073
15,587,681	442,173,462
13,164,483	105,484,013
8,051,009	238,462,066
7,458,648	-
5,249,618	201,020,160
6,456,399	301,395,981
6,896,683	402,449,177
6,080,596	226,928,892
5,209,497	183,548,239
3,753,035	60,580,047
3,001,539	97,690,913
3,209,029	183,965,327
2,810,504	238,476,062
3,282,482	282,082,080
2,564,569	324,608,880
3,306,318	62,037,749
2,621,600	274,326,613
2,235,229	110,392,863
3,398,097	234,731,862
2,358,903	19,045,094
2,287,500	212,320,994
1,597,915	398,896,696
1,249,771	102,601,003
1,417,627	66,151,066
933,042	100,641,358
1,054,932	88,622,289
1,132,798	33,263,813
657,811,912	15,828,618,464
11,623,593	2,350,476,372
669,435,505	18,179,094,836