

SCHEDULE 4
POSITION AND SALARY COST ESTIMATES AT 2019-20 Governor's Budget
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

	Positions			Dollars		
	Actuals 2017-18*	Estimated 2018-19*	Proposed 2019-20*	Actuals 2017-18*	Estimated 2018-19*	Proposed 2019-20*
Executive						
Executive	10,138.1	10,670.4	10,969.7	\$907,513	\$1,010,126	\$1,037,032
Business, Consumer Services, and Housing	5,327.2	5,643.7	5,960.8	382,550	430,040	451,247
Transportation	38,487.9	39,670.2	40,081.0	3,529,478	3,809,421	3,799,263
Natural Resources	16,217.5	18,783.2	19,336.0	1,482,985	1,682,386	1,734,414
California Environmental Protection	5,567.5	5,664.4	5,859.9	535,121	559,844	570,544
Health and Human Services	29,735.8	30,058.7	30,649.5	2,286,231	2,536,749	2,606,830
Corrections and Rehabilitation	56,638.4	57,209.5	57,334.4	5,278,405	5,733,684	5,732,314
Education						
K thru 12 Education	2,487.1	2,490.1	2,513.1	176,612	193,447	193,973
Community Colleges/Other	306.6	297.8	301.8	29,560	30,746	30,884
Labor and Workforce Development	10,663.5	10,701.7	10,730.9	757,106	748,277	749,758
Government Operations	19,090.0	19,213.1	19,321.5	1,425,160	1,511,859	1,519,509
General Government	12,312.0	12,583.2	12,762.2	723,649	3,160,508	2,498,500
SUBTOTAL, EXECUTIVE	206,971.6	212,986.0	215,820.8	\$17,514,370	\$21,407,087	\$20,924,268
Higher Education						
University of California	109,575.8	111,099.8	111,099.8	\$10,588,215	\$10,588,215	\$10,588,215
Hastings College of Law	243.4	249.4	249.4	25,522	25,522	25,522
California State University	49,229.0	50,200.4	50,200.4	3,172,341	3,533,136	3,533,136
SUBTOTAL, HIGHER EDUCATION	159,048.2	161,549.6	161,549.6	\$13,786,078	\$14,146,873	\$14,146,873
Legislative ^{1/}	750.0	750.0	754.0	\$69,176	\$71,518	\$73,081
Judicial	1,750.4	1,773.4	1,786.4	211,173	228,672	231,081
GRAND TOTAL	368,520.2	377,059.0	379,910.8	\$31,580,797	\$35,854,150	\$35,375,303

^{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.