

SCHEDULE 4 AT 2020 Budget Act
POSITION AND SALARY COST ESTIMATES
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

	Positions			Dollars		
	Actuals 2018-19*	Estimated 2019-20*	Proposed 2020-21*	Actuals 2018-19*	Estimated 2019-20*	Proposed 2020-21*
Executive						
Executive	10,670.4	10,999.2	11,180.6	\$1,010,126	\$1,038,318	\$1,071,338
Business, Consumer Services, and Housing	5,643.7	5,876.3	5,948.5	421,030	449,042	469,522
Transportation	39,670.2	40,316.0	40,464.4	3,850,303	4,025,967	3,998,907
Natural Resources	18,783.2	19,684.6	20,305.7	1,683,724	1,732,111	1,821,232
California Environmental Protection	5,664.4	5,724.6	5,882.4	559,569	578,282	581,248
Health and Human Services	30,058.7	30,157.0	30,239.0	2,571,742	2,354,334	2,544,457
Corrections and Rehabilitation	57,140.4	57,812.4	57,907.3	5,738,548	5,342,379	5,424,087
Education						
K thru 12 Education	2,490.1	2,507.7	2,529.7	193,447	194,042	200,025
Community Colleges/Other	297.8	289.9	303.9	30,746	28,668	29,744
Labor and Workforce Development	10,701.7	11,807.7	11,910.5	748,277	856,984	887,317
Government Operations	19,213.1	19,264.0	19,314.3	1,515,819	1,577,380	1,585,533
General Government	12,583.2	12,276.5	12,597.5	2,702,327	-211,465	333,311
SUBTOTAL, EXECUTIVE	212,916.9	216,715.9	218,583.8	\$21,025,658	\$17,966,042	\$18,946,721
Higher Education						
University of California	111,099.8	111,954.1	111,954.1	\$10,588,215	\$10,588,215	\$10,588,215
Hastings College of Law	249.4	255.0	255.0	25,522	25,522	25,522
California State University	50,200.4	51,052.1	51,052.1	3,533,136	3,721,087	3,721,087
SUBTOTAL, HIGHER EDUCATION	161,549.6	163,261.2	163,261.2	\$14,146,873	\$14,334,824	\$14,334,824
Legislative ^{1/}	750.0	754.0	754.0	\$71,518	\$74,868	\$75,524
Judicial	1,773.4	1,734.3	1,742.4	228,672	215,533	220,611
GRAND TOTAL	376,989.9	382,465.4	384,341.4	\$35,472,721	\$32,591,267	\$33,577,680

^{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.