

SCHEDULE 4 AT 2023-24 GOVERNOR'S BUDGET
POSITION AND SALARY COST ESTIMATES
(Excludes Staff Benefits^{1/})
(Dollars in Thousands)

| | Positions | | | Dollars | | |
|--|---------------------|-----------------------|----------------------|---------------------|-----------------------|----------------------|
| | Actuals 2021-22* | Estimated 2022-23* | Proposed 2023-24* | Actuals 2021-22* | Estimated 2022-23* | Proposed 2023-24* |
| Executive | | | | | | |
| Executive | 12,995.3 | 13,705.1 | 13,949.7 | \$1,273,037 | \$1,386,317 | \$1,413,047 |
| Business, Consumer Services, and Housing | 7,429.5 | 7,749.0 | 7,812.7 | 611,066 | 663,800 | 672,329 |
| Transportation | 41,444.4 | 42,476.8 | 42,573.0 | 4,392,169 | 4,722,140 | 4,648,338 |
| Natural Resources | 23,932.8 | 25,854.1 | 26,490.9 | 2,292,916 | 2,732,562 | 2,747,740 |
| California Environmental Protection | 6,767.9 | 7,373.8 | 7,684.3 | 726,177 | 813,067 | 837,952 |
| Health and Human Services | 35,327.4 | 37,155.0 | 37,792.8 | 3,332,550 | 3,649,767 | 3,516,488 |
| Corrections and Rehabilitation | 61,823.4 | 64,937.9 | 62,598.6 | 7,239,419 | 6,949,725 | 6,602,282 |
| Education | | | | | | |
| K thru 12 Education | 2,815.0 | 2,983.0 | 3,029.0 | 217,073 | 249,138 | 262,883 |
| Community Colleges/Other | 379.5 | 424.5 | 407.5 | 40,183 | 44,691 | 46,648 |
| Labor and Workforce Development | 15,809.5 | 13,508.6 | 13,242.8 | 1,223,779 | 1,127,650 | 1,040,353 |
| Government Operations | 21,276.0 | 21,652.5 | 22,096.6 | 1,799,580 | 1,915,614 | 1,953,457 |
| General Government | 13,262.2 | 13,728.0 | 13,917.0 | 1,001,130 | 1,115,650 | 1,778,564 |
| SUBTOTAL, EXECUTIVE | 243,262.9 | 251,548.3 | 251,594.9 | \$24,149,079 | \$25,370,121 | \$25,520,081 |
| Higher Education | | | | | | |
| University of California | 117,282.6 | 123,184.1 | 123,184.1 | \$12,809,162 | \$13,513,524 | \$13,513,524 |
| College of the Law San Francisco | 271.1 | 272.7 | 277.7 | 27,773 | 30,116 | 31,619 |
| California State University | 48,600.9 | 49,439.1 | 49,439.1 | 3,764,053 | 4,133,725 | 4,133,725 |
| SUBTOTAL, HIGHER EDUCATION | 166,154.6 | 172,895.9 | 172,900.9 | \$16,600,988 | \$17,677,365 | \$17,678,868 |
| Legislative ^{1/} | 754.0 | 799.0 | 799.0 | \$82,900 | \$91,595 | \$92,135 |
| Judicial | 2,073.3 | 2,160.5 | 2,162.2 | 324,758 | 357,550 | 357,731 |
| GRAND TOTAL | 412,244.8 | 427,403.7 | 427,457.0 | \$41,157,725 | \$43,496,631 | \$43,648,815 |

^{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.