

**SCHEDULE 4 AT 2023 BUDGET ACT
POSITION AND SALARY COST ESTIMATES**

(Excludes Staff Benefits)

(Dollars in Thousands)

	Positions			Dollars		
	Actual 2021-22*	Estimated 2022-23*	Proposed 2023-24*	Actual 2021-22*	Estimated 2022-23*	Proposed 2023-24*
Executive						
Executive	12,995.3	13,712.3	14,046.2	\$1,273,037	\$1,388,113	\$1,434,633
Business, Consumer Services, and Housing	7,429.5	7,749.0	7,878.8	611,066	662,000	672,411
Transportation	41,444.4	42,476.8	42,736.0	4,392,169	4,725,585	4,601,456
Natural Resources	23,932.8	25,836.1	27,090.9	2,292,916	2,763,468	2,707,934
California Environmental Protection	6,767.9	7,373.8	7,694.8	726,177	812,073	842,332
Health and Human Services	35,327.4	37,162.0	37,898.2	3,332,550	3,629,690	3,491,223
Corrections and Rehabilitation	61,823.4	64,827.5	62,496.9	7,239,419	6,940,173	6,640,485
Education						
K thru 12 Education	2,815.0	2,983.0	3,041.8	217,073	249,138	260,575
Community Colleges/Other	379.5	420.2	412.5	40,183	46,515	47,075
Labor and Workforce Development	15,809.5	13,508.6	13,220.8	1,223,779	1,127,250	1,047,507
Government Operations	21,276.0	21,653.5	22,128.6	1,799,580	1,918,631	1,960,271
General Government	13,262.2	13,728.0	13,946.2	1,001,130	1,278,153	1,804,170
SUBTOTAL, EXECUTIVE	243,262.9	251,430.8	252,591.7	\$24,149,079	\$25,540,789	\$25,510,072
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	4,132,725	4,132,725
SUBTOTAL, HIGHER EDUCATION	166,154.6	172,895.9	172,900.9	\$16,600,988	\$17,676,365	\$17,677,868
Legislative ^{1/}	754.0	799.0	799.0	\$82,900	\$91,595	\$92,473
Judicial	2,073.3	2,160.5	2,162.2	324,758	357,567	360,362
GRAND TOTAL	412,244.8	427,286.2	428,453.8	\$41,157,725	\$43,666,316	\$43,640,775

^{1/} The number of positions includes 120 legislators, and the 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.