

**SCHEDULE 4 AT 2024-25 GOVERNOR'S BUDGET
POSITION AND SALARY COST ESTIMATES**

(Excludes Staff Benefits)

(Dollars in Thousands)

	Positions			Dollars		
	Actual 2022-23*	Estimated 2023-24*	Proposed 2024-25*	Actual 2022-23*	Estimated 2023-24*	Proposed 2024-25*
Executive						
Executive	13,712.3	14,292.7	14,283.4	\$1,388,113	\$1,504,738	\$1,514,404
Business, Consumer Services, and Housing	7,749.0	7,876.9	7,920.4	662,000	734,502	713,543
Transportation	42,476.8	42,737.0	43,039.0	4,725,585	4,933,679	4,871,047
Natural Resources	25,836.1	27,143.7	27,539.8	2,763,468	2,903,575	2,790,175
California Environmental Protection	7,373.8	7,687.8	7,927.2	812,073	1,743,237	886,094
Health and Human Services	37,161.4	37,598.1	38,025.9	3,629,689	3,695,978	3,667,806
Corrections and Rehabilitation	64,827.5	62,349.8	61,301.9	6,940,173	7,099,272	6,846,199
Education						
K thru 12 Education	2,983.0	3,052.3	3,049.3	249,138	272,178	275,670
Community Colleges/Other	420.2	418.4	418.4	46,515	49,562	49,657
Labor and Workforce Development	13,508.6	13,205.2	13,522.5	1,127,250	1,105,359	1,116,258
Government Operations	21,653.5	22,030.1	22,219.9	1,918,631	2,028,959	2,058,952
General Government	13,728.0	13,965.7	14,081.2	1,278,153	1,354,378	-590,563
SUBTOTAL, EXECUTIVE	251,430.2	252,357.7	253,328.9	\$25,540,788	\$27,425,417	\$24,199,242
Higher Education						
University of California	123,184.1	119,347.4	119,347.4	\$13,513,524	\$14,999,621	\$14,999,621
College of the Law, San Francisco	272.7	277.3	284.8	30,116	31,065	33,190
California State University	49,439.1	50,356.4	50,356.4	4,132,725	4,232,322	4,311,851
SUBTOTAL, HIGHER EDUCATION	172,895.9	169,981.1	169,988.6	\$17,676,365	\$19,263,008	\$19,344,662
Legislative ^{1/}	799.0	799.0	799.0	\$91,595	\$96,074	\$96,732
Judicial	2,160.5	2,162.2	2,173.2	357,567	370,657	374,287
GRAND TOTAL	427,285.6	425,300.0	426,289.7	\$43,666,315	\$47,155,156	\$44,014,923

^{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.