

**SCHEDULE 4 AT 2024 BUDGET ACT  
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*
<b>Executive</b>						
Executive	13,712.3	14,292.7	14,465.6	\$1,388,113	\$1,504,522	\$1,523,312
Business, Consumer Services, and Housing	7,749.0	7,876.9	8,045.4	662,000	732,731	723,808
Transportation	42,476.8	42,737.0	43,076.0	4,725,585	4,958,283	4,890,606
Natural Resources	25,836.1	27,132.7	27,824.8	2,763,468	3,083,232	2,885,094
California Environmental Protection	7,373.8	7,687.8	7,993.7	812,073	1,742,641	891,057
Health and Human Services	37,161.4	37,598.1	38,212.1	3,629,689	3,685,161	3,672,220
Corrections and Rehabilitation	64,827.5	62,421.2	60,547.9	6,940,174	7,046,425	6,716,256
Education						
K thru 12 Education	2,983.0	3,052.3	3,056.3	249,138	272,190	280,054
Community Colleges/Other	420.2	418.4	418.4	46,515	49,592	49,687
Labor and Workforce Development	13,508.6	13,205.2	13,571.5	1,127,250	1,127,395	1,122,207
Government Operations	21,653.5	22,030.1	22,220.9	1,918,631	2,033,265	2,061,907
General Government	13,728.0	13,965.7	14,149.2	1,278,153	1,348,247	-670,704
<b>SUBTOTAL, EXECUTIVE</b>	<b>251,430.2</b>	<b>252,418.1</b>	<b>253,581.8</b>	<b>\$25,540,789</b>	<b>\$27,583,684</b>	<b>\$24,145,504</b>
<b>Higher Education</b>						
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
<b>SUBTOTAL, HIGHER EDUCATION</b>	<b>172,895.9</b>	<b>169,981.1</b>	<b>169,988.6</b>	<b>\$17,676,365</b>	<b>\$19,263,008</b>	<b>\$19,344,662</b>
<b>Legislative</b> <sup>1/</sup>	799.0	799.0	799.0	\$91,595	\$96,074	\$97,593
<b>Judicial</b>	2,160.5	2,162.2	2,177.2	357,567	380,276	389,247
<b>GRAND TOTAL</b>	<b>427,285.6</b>	<b>425,360.4</b>	<b>426,546.6</b>	<b>\$43,666,316</b>	<b>\$47,323,042</b>	<b>\$43,977,006</b>

<sup>1/</sup> 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.