

SCHEDULE 4 AT 2025 BUDGET ACT POSITION AND SALARY COST ESTIMATES

(Excludes Staff Benefits)

(Dollars in Thousands)

	Positions			Dollars		
	Actual 2023-24*	Estimated 2024-25*	Proposed 2025-26*	Actual 2023-24*	Estimated 2024-25*	Proposed 2025-26*
Executive						
Executive	14,292.7	14,592.8	14,783.9	\$1,504,522	\$1,550,656	\$1,583,158
Business, Consumer Services, and Housing	7,876.9	8,045.5	8,117.5	732,731	736,078	768,462
Transportation	42,737.0	43,076.0	43,129.4	4,958,283	5,030,295	5,065,379
Natural Resources	27,132.7	27,972.2	28,871.7	3,083,232	3,737,641	3,046,668
California Environmental Protection	7,687.8	7,996.9	8,181.9	1,742,641	901,772	943,254
Health and Human Services	37,598.1	37,852.3	38,467.9	3,685,161	3,784,217	3,797,070
Corrections and Rehabilitation	62,421.2	60,699.5	60,163.0	7,046,425	6,901,984	6,754,273
Education						
K thru 12 Education	3,052.3	3,047.5	3,083.5	272,190	268,276	282,102
Community Colleges/Other	418.4	422.2	423.2	49,592	51,687	52,250
Labor and Workforce Development	13,205.2	13,591.6	13,749.1	1,127,395	1,145,098	1,137,686
Government Operations	22,030.1	22,256.9	22,406.3	2,033,265	2,030,762	2,105,216
General Government	13,965.7	14,146.8	14,335.1	1,348,247	-2,003,144	1,542,427
SUBTOTAL, EXECUTIVE	252,418.1	253,700.2	255,712.5	\$27,583,684	\$24,135,322	\$27,077,945
Higher Education						
University of California	119,347.4	127,118.4	127,118.4	\$14,999,621	\$16,741,804	\$16,741,804
College of the Law, San Francisco	277.3	278.0	279.5	31,065	32,746	33,793
California State University	50,356.4	50,777.4	50,777.4	4,232,322	4,509,788	4,410,956
SUBTOTAL, HIGHER EDUCATION	169,981.1	178,173.8	178,175.3	\$19,263,008	\$21,284,338	\$21,186,553
Legislative ^{1/}						
	799.0	799.0	799.0	\$96,074	\$99,505	\$100,974
Judicial						
	2,162.2	2,177.2	2,180.2	380,276	409,684	409,826
GRAND TOTAL	425,360.4	434,850.2	436,867.0	\$47,323,042	\$45,928,849	\$48,775,298

^{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.