

Personal Services Summary - Position Request

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | Pay Grade | 2004-2005 | 2005-2006 | | 2006-2007 | |
|--|-----------|------------|-----------|-----------|-----------|-----------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| 9951 G & F DIRECTOR | 9951 | 1 | 1 | 1 | 1 | 1 |
| 9950 G&F ATTORNEY | 9950 | 1 | 1 | 1 | 1 | 1 |
| 9618 G&F ASSISTANT DIRECTOR | 9618 | 2 | - | - | - | - |
| 9618 G&F DEPUTY DIRECTOR | 9618 | - | 2 | 2 | 2 | 2 |
| 928Z G & F CONSERVATION DIVISION CHIEF | 26 | 3 | 3 | 3 | 3 | 3 |
| 296Z G&F ADMINISTRATOR | 25 | 9 | 9 | 9 | 9 | 9 |
| 903Z TECHNICAL ASSISTANCE MANAGER | 24 | 1 | 1 | 1 | 1 | 1 |
| R036 ATTORNEY | 24 | 1 | 1 | 1 | 1 | 1 |
| 299Z G&F ASSISTANT DIVISION CHIEF | 23 | 15 | 15 | 15 | 15 | 15 |
| B016 G&F CHIEF RIVER BASINS & GOV | 23 | 1 | 1 | 1 | 1 | 1 |
| 909Z PROGRAM SUPPORT MANAGER | 22 | 2 | 2 | 2 | 2 | 2 |
| A032 AGENCY FISCAL MANAGER | 22 | 1 | 1 | 1 | 1 | 1 |
| B017 G&F BIOLOGIST SUPERVISOR | 22 | 25 | 25 | 25 | 25 | 25 |
| E051 TRAINING PROJECT MANAGER | 22 | 3 | 4 | 4 | 4 | 4 |
| R215 G&F PERSONNEL MANAGER | 22 | 1 | 1 | 1 | 1 | 1 |
| T038 WILDLIFE OFFICER SUPERVISOR | 22 | 13 | 13 | 13 | 13 | 13 |
| X338 ENGINEER, PE | 22 | 3 | 3 | 3 | 3 | 3 |
| A117 G&F LICENSING SUPERVISOR | 21 | 2 | 2 | 2 | 2 | 2 |
| B026 G&F BIOLOGIST III | 21 | 97 | 79 | 97 | 79 | 97 |
| 909Z PROGRAM SUPPORT MANAGER | 22 | - | 18 | - | 18 | - |
| D010 DATA BASE ANALYST | 21 | 1 | 1 | 1 | 1 | 1 |
| D036 SR PROGRAMMER/ANALYST | 21 | 3 | 3 | 3 | 3 | 3 |
| D123 APPLICATIONS & SYSTEMS ANALYST | 21 | 5 | 5 | 5 | 5 | 5 |
| E013 G&F INFO & ED COORD | 21 | 23 | 24 | 23 | 24 | 23 |
| 909Z PROGRAM SUPPORT MANAGER | 22 | - | 1 | - | 1 | - |
| R488 GRANTS ADMIN SUPV | 21 | 1 | 1 | 1 | 1 | 1 |
| T040 WILDLIFE OFFICER III | 21 | 163 | 163 | 163 | 163 | 163 |
| V007 REAL ESTATE OFFICER | 21 | 2 | 2 | 2 | 2 | 2 |
| B018 G&F GAME RESEARCH BIOLOGIST | 20 | 1 | 1 | 1 | 1 | 1 |
| C020 COMMUNICATIONS SYSTEMS MANAGER | 20 | 1 | 1 | 1 | 1 | 1 |
| G120 PLANT MAINTENANCE COORDINATOR | 20 | 5 | 5 | 5 | 5 | 5 |
| N320 G&F EDITOR | 20 | 4 | 3 | 4 | 3 | 4 |
| R298 AGENCY PROGRAM COORDINATOR | 21 | - | 1 | - | 1 | - |
| R266 MANAGEMENT PROJECT ANALYST II | 20 | 4 | 4 | 4 | 4 | 4 |
| V024 G&F PURCHASING/PRINTING MANAGER | 20 | 1 | 1 | 1 | 1 | 1 |
| E074 TRAINING REPRESENTATIVE | 19 | 1 | 1 | 1 | 1 | 1 |
| N294 MUSEUM PROGRAMS SPECIALIST | 19 | 3 | 4 | 4 | 4 | 4 |
| R030 ASST PERSONNEL MANAGER | 19 | 1 | 1 | 1 | 1 | 1 |
| A111 ACCOUNTANT | 18 | 4 | 3 | 4 | 3 | 4 |
| A006 ACCOUNTING SUPERVISOR I | 20 | - | 1 | - | 1 | - |
| G028 BLDG PLANT MAINTENANCE SUPV II | 18 | 1 | 1 | 1 | 1 | 1 |
| N328 INFORMATION OFFICER II | 18 | 1 | 1 | 1 | 1 | 1 |
| V023 REAL PROPERTY MANAGEMENT SPECIALIST | 18 | 1 | 1 | 1 | 1 | 1 |

Agency Request and Executive Recommendation

| Job | Pay Grade | 2004-2005 | 2005-2006 | | 2006-2007 | |
|--|-----------|------------|------------|------------|------------|------------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| X315 CONSTRUCTION INSPECTOR | 18 | 1 | 1 | 1 | 1 | 1 |
| Y005 AUTO/DIESEL MECHANIC SUPERVISOR | 18 | 1 | 1 | 1 | 1 | 1 |
| B022 BIOLOGIST I | 17 | 3 | - | 3 | - | 3 |
| B022 BIOLOGIST I | 19 | - | 3 | - | 3 | - |
| C017 TELECOMMUNICATIONS SUPERVISOR | 17 | 1 | - | - | - | - |
| C017 TELECOMMUNICATIONS SUPERVISOR | 19 | - | 1 | - | 1 | - |
| C037 TELECOMMUNICATIONS SUPERVISOR | 18 | - | - | 1 | - | 1 |
| D018 DP SUPERVISOR I | 17 | 1 | 1 | 1 | 1 | 1 |
| D061 TELEPROCESSING MONITOR | 17 | 3 | 3 | 3 | 3 | 3 |
| E019 HUNTER SAFETY EDUC & TRNG OFFICER | 17 | 1 | 1 | 1 | 1 | 1 |
| E021 HUNTER SAFETY TRNG AREA CARETAKER | 17 | 1 | 1 | 1 | 1 | 1 |
| N290 COMMERCIAL ARTIST II/GRAPHIC ART II | 17 | 2 | 2 | 2 | 2 | 2 |
| R010 ADMINISTRATIVE ASSISTANT II | 17 | 18 | 18 | 18 | 18 | 18 |
| R190 PERSONNEL OFFICER II | 17 | 2 | 2 | 2 | 2 | 2 |
| Y003 AUTO/DIESEL MECHANIC | 17 | 4 | 3 | 3 | 3 | 3 |
| G050 FABRICATIONS SHOP MANAGER | 18 | - | 1 | 1 | 1 | 1 |
| Y053 JOURNEYMAN CARPENTER | 17 | 1 | 1 | 1 | 1 | 1 |
| Y129 ELECTRONIC TECHNICIAN | 17 | 2 | 2 | 2 | 2 | 2 |
| B114 G&F TECHNICIAN III | 16 | 75 | - | 75 | - | 75 |
| B114 G&F TECHNICIAN III | 17 | - | 75 | - | 75 | - |
| G027 BLDG PLANT MAINTENANCE SUPV I | 16 | 4 | 5 | 5 | 5 | 5 |
| Y085 PRINTER II | 16 | 1 | 1 | 1 | 1 | 1 |
| A108 ACCOUNTING TECHNICIAN II | 15 | 7 | 7 | 7 | 7 | 7 |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | - | 1 | 1 | 1 | 1 |
| R177 LEGAL ASSISTANT | 15 | 1 | 1 | 1 | 1 | 1 |
| C015 TELECOMMUNICATIONS OPERATOR | 14 | 8 | - | - | - | - |
| C015 TELECOMMUNICATIONS OPERATOR | 16 | - | 8 | 8 | 8 | 8 |
| K041 EXECUTIVE SECY/ADMINISTRATIVE SECY | 14 | 4 | - | 4 | - | 4 |
| A108 ACCOUNTING TECHNICIAN II | 15 | - | 1 | - | 1 | - |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | - | 3 | - | 3 | - |
| K117 MEDICAL OR LEGAL SECRETARY | 14 | 1 | 1 | 1 | 1 | 1 |
| A120 G&F LICENSING CLERK | 13 | 7 | - | 7 | - | 7 |
| 007X G&F LICENSING CLERK II | 15 | - | 7 | - | 7 | - |
| H049 SUPERVISOR OF COOKING | 13 | 1 | 1 | 1 | 1 | 1 |
| K153 SECRETARY II | 13 | 25 | 1 | 24 | 1 | 24 |
| A108 ACCOUNTING TECHNICIAN II | 15 | - | 2 | 1 | 2 | 1 |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | - | 23 | - | 23 | - |
| C013 SWITCHBOARD OPERATOR SUPERVISOR | 12 | 1 | 1 | 1 | 1 | 1 |
| K065 MAIL OFFICER | 09 | 1 | 1 | 1 | 1 | 1 |
| TOTAL NUMBER OF POSITIONS | | 584 | 591 | 588 | 591 | 588 |

Personal Services Summary - New Positions

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | Pay Grade | 2005 - 2006 | | 2006 - 2007 | |
|------------------------------------|-----------|-------------|-----------|-------------|-----------|
| | | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions |
| E051 TRAINING PROJECT MANAGER | 22 | 1 | 1 | 1 | 1 |
| E013 G&F INFO & ED COORD | 21 | 2 | 0 | 2 | 0 |
| N294 MUSEUM PROGRAMS SPECIALIST | 19 | 1 | 1 | 1 | 1 |
| G027 BLDG PLANT MAINTENANCE SUPV I | 16 | 1 | 1 | 1 | 1 |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | 1 | 1 | 1 | 1 |
| K153 SECRETARY II | 13 | 1 | 0 | 1 | 0 |
| TOTAL NUMBER OF POSITIONS | | 7 | 4 | 7 | 4 |

Personal Services Summary - Unclassified Positions

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | 2004-2005 | 2005-2006 | | | | 2006-2007 | | | |
|----------------------------------|------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| | Authorized | Agency | | Executive | | Agency | | Executive | |
| | Salary | Salary | Pos | Salary | Pos | Salary | Pos | Salary | Pos |
| 9951 G & F DIRECTOR | 105,531 | 108,023 | 1 | 108,023 | 1 | 110,553 | 1 | 110,553 | 1 |
| 9618 G&F ASSISTANT DIRECTOR | 85,616 | - | - | - | - | - | - | - | - |
| 9618 G&F DEPUTY DIRECTOR | - | 87,792 | 2 | 87,792 | 2 | 90,010 | 2 | 90,010 | 2 |
| 9950 G&F ATTORNEY | 76,980 | 78,992 | 1 | 78,992 | 1 | 81,042 | 1 | 81,042 | 1 |
| TOTAL NUMBER OF POSITIONS | | | 4 | | 4 | | 4 | | 4 |

Personal Services Summary - Classification Requests

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | Pay Grade | | 2004-2005 | 2005 - 2006 | | 2006 - 2007 | |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Auth | Req | Authorized | Agency | Executive | Agency | Executive |
| B026 G&F BIOLOGIST III 909Z PROGRAM SUPPORT MANAGER | 21 - | - 22 | 97 - | - 18 | 18 - | - 18 | 18 - |
| E013 G&F INFO & ED COORD 909Z PROGRAM SUPPORT MANAGER | 21 - | - 22 | 23 - | - 1 | - - | - 1 | - - |
| N320 G&F EDITOR R298 AGENCY PROGRAM COORDINATOR | 20 - | - 21 | 4 - | - 1 | 1 - | - 1 | 1 - |
| A111 ACCOUNTANT A006 ACCOUNTING SUPERVISOR I | 18 - | - 20 | 4 - | - 1 | 1 - | - 1 | 1 - |
| B022 BIOLOGIST I B022 BIOLOGIST I | 17 - | - 19 | 3 - | - 3 | 3 - | - 3 | 3 - |
| C017 TELECOMMUNICATIONS SUPERVISOR C017 TELECOMMUNICATIONS SUPERVISOR C037 TELECOMMUNICATIONS SUPERVISOR | 17 - - | - 19 18 | 1 - - | - 1 - | - - 1 | - 1 - | - - 1 |
| Y003 AUTO/DIESEL MECHANIC G050 FABRICATIONS SHOP MANAGER | 17 - | - 18 | 4 - | - 1 | - 1 | - 1 | - 1 |
| B114 G&F TECHNICIAN III B114 G&F TECHNICIAN III | 16 - | - 17 | 75 - | - 75 | 75 - | - 75 | 75 - |
| C015 TELECOMMUNICATIONS OPERATOR C015 TELECOMMUNICATIONS OPERATOR | 14 - | - 16 | 8 - | - 8 | - 8 | - 8 | - 8 |
| K041 EXECUTIVE SECY/ADMINISTRATIVE SECY A108 ACCOUNTING TECHNICIAN II R009 ADMINISTRATIVE ASSISTANT I | 14 - - | - 15 15 | 4 - - | - 1 3 | 4 - - | - 1 3 | 4 - - |
| A120 G&F LICENSING CLERK 007X G&F LICENSING CLERK II | 13 - | - 15 | 7 - | - 7 | 7 - | - 7 | 7 - |
| K153 SECRETARY II A108 ACCOUNTING TECHNICIAN II R009 ADMINISTRATIVE ASSISTANT I R009 ADMINISTRATIVE ASSISTANT I | 13 - - - | - 15 15 15 | 25 - - - | - 2 21 2 | 23 1 - - | - 2 21 2 | 23 1 - - |
| TOTAL NUMBER OF POSITIONS | | | 255 | 145 | 143 | 145 | 143 |

Commitment Item Detail

Appropriation / Program: 259 Operations

Funding Sources:

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | |
|--------------------|---|-----------|-----------|-------------|--------------|-------|---|-------------|--------------|-------|---|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % |
| Operating Expenses | 5020001000 Postage | 227,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020002000 Telecommunications Wire | 392,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020003000 Telecommunications Wire | 249,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020004000 Network Services Expens | 58,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020005000 Freight | 43,652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030001000 Printing | 343,843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030002000 Binding Copying & Collati | 5,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030003000 Advertising & Clipping Se | 161,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030004000 Film Processing | 31,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030005000 02 - Building & Grounds M | 335,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030006000 Public Facility Maintenanc | 940,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030007000 Hauling & Moving Expens | 42,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030008000 Office Equipment Mainte | 46,324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030009000 Telephone System Repai | 48,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030010000 Public Safety Equipment I | 102,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030011000 Industrial & Institutional E | 239,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030012000 02 - Vehicle Maintenance | 269,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030013000 Auto Collision Repair | 129,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030014000 Marine & Aviation Equipm | 128,676 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030015000 Research Equipment Mai | 9,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030016000 Data Processing Equipme | 33,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030017000 Software Maintenance | 33,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030018000 Other Repairing & Servi | 1,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040001000 Electricity | 349,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040002000 Electricity Special Use | 116,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040003000 Water & Sewage | 53,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040004000 Natural Gas & Propane | 68,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040005000 Rent of Facilities | 112,703 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040006000 Lease of Private Land | 607,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040007000 Rent of Office Equipment | 149,065 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040010000 Rent of Industrial & Marin | 18,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040011000 Other Rent & Leases | 95,769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050001000 02 - Mileage | 8,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050003000 02 - Meals & Lodging | 226,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050005000 02 - Common Carrier | 8,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050007000 02 - Charter Travel | 8,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050009000 02 - Ground Transportat | 1,897 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050011000 02 - Parking Fees | 1,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050013000 02 - Other Travel Expens | 872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050017000 02 - Conferences & Semi | 36,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050020000 Board Member Travel Exp | 23,265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050021000 02 - Non State Personnel | 12,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070001000 Surety & Performance Bo | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070002000 Vehicle Insurance | 182,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070003000 Building & Contents Insur | 82,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070006000 General Liability Insuranc | 1,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070007000 Other Insurance | 605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080001000 Marketing & Redistribution | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080002000 Bank Service Charges | 42,091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080003000 Credit Card Discount Fee | 1,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080006000 Association & Membershi | 47,485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080007000 Tuition & Course Material | 57,355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080008000 Air Observation & Crop S | 98,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | | |
|-------------------------------------|---|-------------------|-------------------|-------------------|--------------|-------------------|----------|-------------------|--------------|-------------------|----------|---|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % | |
| Operating Expenses | 5080009000 Janitorial Service | 136,924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080010000 Laundry & Uniform Serv | 9,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080011000 02-CONTRACTUAL FOO | 49,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080013000 Security Services | 82,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080014000 Trash Pickup Services | 46,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080016000 Temporary Employment S | 36,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080018000 Salvage Demolition & Re | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080019000 Vehicle License & Title Fe | 29,555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080022000 Other Expenses & Servic | 1,312,264 | 15,492,211 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | 0 |
| | 5080027000 Other Contractual Svcs w | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090001000 Road & Public Area Mate | 383,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090002000 Natural Resources Suppli | 232,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090003000 Special Purpose Supplies | 156,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090004000 Tires | 71,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090005000 Fuel Purchases | 717,584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090006000 Office Supplies | 352,711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090007000 Educational Supplies & M | 226,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090009000 Recreation Supplies & Ma | 8,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090010000 Cultural Supplies & Mater | 5,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090011000 Photographic Supplies & | 61,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090012000 Architect & Drafting Supp | 1,915 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090013000 02 - Firearms, Public Saf | 99,925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090014000 Drugs & Medicines | 20,873 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090015000 Health & Laboratory Supp | 22,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090016000 Shop & Industrial Supplie | 136,053 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090017000 Animal Purchases Non C | 25,918 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090018000 Subscriptions & Publicatic | 51,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090019000 Food Purchases | 77,256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090020000 02 - Clothing & Related It | 89,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090021000 Linen Supplies | 3,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090022000 02 - Kitchen Janitorial & H | 59,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090023000 Seed Fertilizer & Control J | 311,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090024000 Feed for Animals & Livest | 447,461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090025000 Agricultural Horticultural & | 43,902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090026000 Data Processing Supplies | 154,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090027000 Software/Licenses | 158,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090028000 02 - Purchase for Resale | 136,903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090030000 Other Commodities Mater | 302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5100005000 02 - Assistance Grants & | 2,171,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5110002000 02 - Other Refunds | 811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5110006000 Improvement District Tax | 1,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110007000 Sales and Use Tax Cl 02 | 30,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110008000 License & Permits | 27,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110009000 Personal Property Tax | 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110010000 Real Property Tax | 4,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5120010000 Imprest Fund Establishme | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 14,288,434 | 15,492,211 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | |
| Travel-Conferenc e Fees | 5050002000 09 - Mileage | 2,265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050004000 09 - Meals & Lodging | 121,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050006000 09 - Common Carrier | 43,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050008000 09 - Charter Travel | 1,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050010000 09 - Ground Transportatic | 7,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050012000 09 - Parking Fees | 2,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050014000 09 - Other Travel Expens | 1,227 | 478,570 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | |
| | 5050018000 09 - Conferences & Semil | 44,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5050022000 09 - Non State Personnel | 735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | | 225,396 | 478,570 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | |
| Professional Fees and Services | 5060001000 Professional & Administra | 851,346 | 1,970,540 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 | |

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | |
|--------------------------------|---------------------------------------|-------------------|-------------------|-------------------|--------------|-------------------|----------|-------------------|--------------|-------------------|----------|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % |
| Professional Fees and Services | 5060002000 Engineering & Architect F | 73,738 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060003000 Legal Fees | 77,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060003100 Reimb Exp - Legal | 1,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060005000 Medical Fees | 5,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060006000 Laboratory & Diagnostic S | 8,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060007000 Educational Fees and Ho | 8,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060009000 Composition SetUp & Arh | 133,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060010000 Data Processing Services | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,159,626 | 1,970,540 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 |
| Capital Outlay | 5120004000 Equipment Expense | 2,345,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130010000 Capital Outlay - Land (Re | 881,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130011000 Capital Outlay - Land Imp | 3,292,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130013000 Capital Outlay - Buildings | 4,091,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130014000 Cap Outlay - Leasehold Ir | 3,896,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130015000 Capital Outlay - Equipme | 0 | 23,282,704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 14,506,504 | 23,282,704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 30,179,960 | 41,224,025 | 17,941,321 | 0 | 17,941,321 | 0 | 17,941,321 | 0 | 17,941,321 | 0 |

Commitment Item Detail

Appropriation / Program: 259A Aq/Maint/Imprv-05

Funding Sources:

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | |
|--------------------|------------------------------|-----------|-----------|-------------|--------------|-------|---|-------------|--------------|-------|---|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % |
| Operating Expenses | 5090027000 Software/Licenses | (10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | (10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | (10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Personal Services Summary - Position Request

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | Pay Grade | 2004-2005 | 2005-2006 | | 2006-2007 | |
|--|-----------|------------|-----------|-----------|-----------|-----------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| 9951 G & F DIRECTOR | 9951 | 1 | 1 | 1 | 1 | 1 |
| 9950 G&F ATTORNEY | 9950 | 1 | 1 | 1 | 1 | 1 |
| 9618 G&F ASSISTANT DIRECTOR | 9618 | 2 | - | - | - | - |
| 9618 G&F DEPUTY DIRECTOR | 9618 | - | 2 | 2 | 2 | 2 |
| 928Z G & F CONSERVATION DIVISION CHIEF | 26 | 3 | 3 | 3 | 3 | 3 |
| 296Z G&F ADMINISTRATOR | 25 | 9 | 9 | 9 | 9 | 9 |
| 903Z TECHNICAL ASSISTANCE MANAGER | 24 | 1 | 1 | 1 | 1 | 1 |
| R036 ATTORNEY | 24 | 1 | 1 | 1 | 1 | 1 |
| 299Z G&F ASSISTANT DIVISION CHIEF | 23 | 15 | 15 | 15 | 15 | 15 |
| B016 G&F CHIEF RIVER BASINS & GOV | 23 | 1 | 1 | 1 | 1 | 1 |
| 909Z PROGRAM SUPPORT MANAGER | 22 | 2 | 2 | 2 | 2 | 2 |
| A032 AGENCY FISCAL MANAGER | 22 | 1 | 1 | 1 | 1 | 1 |
| B017 G&F BIOLOGIST SUPERVISOR | 22 | 25 | 25 | 25 | 25 | 25 |
| E051 TRAINING PROJECT MANAGER | 22 | 3 | 4 | 4 | 4 | 4 |
| R215 G&F PERSONNEL MANAGER | 22 | 1 | 1 | 1 | 1 | 1 |
| T038 WILDLIFE OFFICER SUPERVISOR | 22 | 13 | 13 | 13 | 13 | 13 |
| X338 ENGINEER, PE | 22 | 3 | 3 | 3 | 3 | 3 |
| A117 G&F LICENSING SUPERVISOR | 21 | 2 | 2 | 2 | 2 | 2 |
| B026 G&F BIOLOGIST III | 21 | 97 | 79 | 97 | 79 | 97 |
| 909Z PROGRAM SUPPORT MANAGER | 22 | - | 18 | - | 18 | - |
| D010 DATA BASE ANALYST | 21 | 1 | 1 | 1 | 1 | 1 |
| D036 SR PROGRAMMER/ANALYST | 21 | 3 | 3 | 3 | 3 | 3 |
| D123 APPLICATIONS & SYSTEMS ANALYST | 21 | 5 | 5 | 5 | 5 | 5 |
| E013 G&F INFO & ED COORD | 21 | 23 | 24 | 23 | 24 | 23 |
| 909Z PROGRAM SUPPORT MANAGER | 22 | - | 1 | - | 1 | - |
| R488 GRANTS ADMIN SUPV | 21 | 1 | 1 | 1 | 1 | 1 |
| T040 WILDLIFE OFFICER III | 21 | 163 | 163 | 163 | 163 | 163 |
| V007 REAL ESTATE OFFICER | 21 | 2 | 2 | 2 | 2 | 2 |
| B018 G&F GAME RESEARCH BIOLOGIST | 20 | 1 | 1 | 1 | 1 | 1 |
| C020 COMMUNICATIONS SYSTEMS MANAGER | 20 | 1 | 1 | 1 | 1 | 1 |
| G120 PLANT MAINTENANCE COORDINATOR | 20 | 5 | 5 | 5 | 5 | 5 |
| N320 G&F EDITOR | 20 | 4 | 3 | 4 | 3 | 4 |
| R298 AGENCY PROGRAM COORDINATOR | 21 | - | 1 | - | 1 | - |
| R266 MANAGEMENT PROJECT ANALYST II | 20 | 4 | 4 | 4 | 4 | 4 |
| V024 G&F PURCHASING/PRINTING MANAGER | 20 | 1 | 1 | 1 | 1 | 1 |
| E074 TRAINING REPRESENTATIVE | 19 | 1 | 1 | 1 | 1 | 1 |
| N294 MUSEUM PROGRAMS SPECIALIST | 19 | 3 | 4 | 4 | 4 | 4 |
| R030 ASST PERSONNEL MANAGER | 19 | 1 | 1 | 1 | 1 | 1 |
| A111 ACCOUNTANT | 18 | 4 | 3 | 4 | 3 | 4 |
| A006 ACCOUNTING SUPERVISOR I | 20 | - | 1 | - | 1 | - |
| G028 BLDG PLANT MAINTENANCE SUPV II | 18 | 1 | 1 | 1 | 1 | 1 |
| N328 INFORMATION OFFICER II | 18 | 1 | 1 | 1 | 1 | 1 |
| V023 REAL PROPERTY MANAGEMENT SPECIALIST | 18 | 1 | 1 | 1 | 1 | 1 |

Agency Request and Executive Recommendation

| Job | Pay Grade | 2004-2005 | 2005-2006 | | 2006-2007 | |
|--|-----------|------------|------------|------------|------------|------------|
| | | Authorized | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions | Positions |
| X315 CONSTRUCTION INSPECTOR | 18 | 1 | 1 | 1 | 1 | 1 |
| Y005 AUTO/DIESEL MECHANIC SUPERVISOR | 18 | 1 | 1 | 1 | 1 | 1 |
| B022 BIOLOGIST I | 17 | 3 | - | 3 | - | 3 |
| B022 BIOLOGIST I | 19 | - | 3 | - | 3 | - |
| C017 TELECOMMUNICATIONS SUPERVISOR | 17 | 1 | - | - | - | - |
| C017 TELECOMMUNICATIONS SUPERVISOR | 19 | - | 1 | - | 1 | - |
| C037 TELECOMMUNICATIONS SUPERVISOR | 18 | - | - | 1 | - | 1 |
| D018 DP SUPERVISOR I | 17 | 1 | 1 | 1 | 1 | 1 |
| D061 TELEPROCESSING MONITOR | 17 | 3 | 3 | 3 | 3 | 3 |
| E019 HUNTER SAFETY EDUC & TRNG OFFICER | 17 | 1 | 1 | 1 | 1 | 1 |
| E021 HUNTER SAFETY TRNG AREA CARETAKER | 17 | 1 | 1 | 1 | 1 | 1 |
| N290 COMMERCIAL ARTIST II/GRAPHIC ART II | 17 | 2 | 2 | 2 | 2 | 2 |
| R010 ADMINISTRATIVE ASSISTANT II | 17 | 18 | 18 | 18 | 18 | 18 |
| R190 PERSONNEL OFFICER II | 17 | 2 | 2 | 2 | 2 | 2 |
| Y003 AUTO/DIESEL MECHANIC | 17 | 4 | 3 | 3 | 3 | 3 |
| G050 FABRICATIONS SHOP MANAGER | 18 | - | 1 | 1 | 1 | 1 |
| Y053 JOURNEYMAN CARPENTER | 17 | 1 | 1 | 1 | 1 | 1 |
| Y129 ELECTRONIC TECHNICIAN | 17 | 2 | 2 | 2 | 2 | 2 |
| B114 G&F TECHNICIAN III | 16 | 75 | - | 75 | - | 75 |
| B114 G&F TECHNICIAN III | 17 | - | 75 | - | 75 | - |
| G027 BLDG PLANT MAINTENANCE SUPV I | 16 | 4 | 5 | 5 | 5 | 5 |
| Y085 PRINTER II | 16 | 1 | 1 | 1 | 1 | 1 |
| A108 ACCOUNTING TECHNICIAN II | 15 | 7 | 7 | 7 | 7 | 7 |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | - | 1 | 1 | 1 | 1 |
| R177 LEGAL ASSISTANT | 15 | 1 | 1 | 1 | 1 | 1 |
| C015 TELECOMMUNICATIONS OPERATOR | 14 | 8 | - | - | - | - |
| C015 TELECOMMUNICATIONS OPERATOR | 16 | - | 8 | 8 | 8 | 8 |
| K041 EXECUTIVE SECY/ADMINISTRATIVE SECY | 14 | 4 | - | 4 | - | 4 |
| A108 ACCOUNTING TECHNICIAN II | 15 | - | 1 | - | 1 | - |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | - | 3 | - | 3 | - |
| K117 MEDICAL OR LEGAL SECRETARY | 14 | 1 | 1 | 1 | 1 | 1 |
| A120 G&F LICENSING CLERK | 13 | 7 | - | 7 | - | 7 |
| 007X G&F LICENSING CLERK II | 15 | - | 7 | - | 7 | - |
| H049 SUPERVISOR OF COOKING | 13 | 1 | 1 | 1 | 1 | 1 |
| K153 SECRETARY II | 13 | 25 | 1 | 24 | 1 | 24 |
| A108 ACCOUNTING TECHNICIAN II | 15 | - | 2 | 1 | 2 | 1 |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | - | 23 | - | 23 | - |
| C013 SWITCHBOARD OPERATOR SUPERVISOR | 12 | 1 | 1 | 1 | 1 | 1 |
| K065 MAIL OFFICER | 09 | 1 | 1 | 1 | 1 | 1 |
| TOTAL NUMBER OF POSITIONS | | 584 | 591 | 588 | 591 | 588 |

Personal Services Summary - New Positions

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | Pay Grade | 2005 - 2006 | | 2006 - 2007 | |
|------------------------------------|-----------|-------------|-----------|-------------|-----------|
| | | Agency | Executive | Agency | Executive |
| | | Positions | Positions | Positions | Positions |
| E051 TRAINING PROJECT MANAGER | 22 | 1 | 1 | 1 | 1 |
| E013 G&F INFO & ED COORD | 21 | 2 | 0 | 2 | 0 |
| N294 MUSEUM PROGRAMS SPECIALIST | 19 | 1 | 1 | 1 | 1 |
| G027 BLDG PLANT MAINTENANCE SUPV I | 16 | 1 | 1 | 1 | 1 |
| R009 ADMINISTRATIVE ASSISTANT I | 15 | 1 | 1 | 1 | 1 |
| K153 SECRETARY II | 13 | 1 | 0 | 1 | 0 |
| TOTAL NUMBER OF POSITIONS | | 7 | 4 | 7 | 4 |

Personal Services Summary - Unclassified Positions

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | 2004-2005 | 2005-2006 | | | | 2006-2007 | | | |
|----------------------------------|------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| | Authorized | Agency | | Executive | | Agency | | Executive | |
| | Salary | Salary | Pos | Salary | Pos | Salary | Pos | Salary | Pos |
| 9951 G & F DIRECTOR | 105,531 | 108,023 | 1 | 108,023 | 1 | 110,553 | 1 | 110,553 | 1 |
| 9618 G&F ASSISTANT DIRECTOR | 85,616 | - | - | - | - | - | - | - | - |
| 9618 G&F DEPUTY DIRECTOR | - | 87,792 | 2 | 87,792 | 2 | 90,010 | 2 | 90,010 | 2 |
| 9950 G&F ATTORNEY | 76,980 | 78,992 | 1 | 78,992 | 1 | 81,042 | 1 | 81,042 | 1 |
| TOTAL NUMBER OF POSITIONS | | | 4 | | 4 | | 4 | | 4 |

Personal Services Summary - Classification Requests

Appropriation / Program: 259 Operations

Funding Sources:

Agency Request and Executive Recommendation

| Job | Pay Grade | | 2004-2005 | 2005 - 2006 | | 2006 - 2007 | |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Auth | Req | Authorized | Agency | Executive | Agency | Executive |
| B026 G&F BIOLOGIST III 909Z PROGRAM SUPPORT MANAGER | 21 - | - 22 | 97 - | - 18 | 18 - | - 18 | 18 - |
| E013 G&F INFO & ED COORD 909Z PROGRAM SUPPORT MANAGER | 21 - | - 22 | 23 - | - 1 | - - | - 1 | - - |
| N320 G&F EDITOR R298 AGENCY PROGRAM COORDINATOR | 20 - | - 21 | 4 - | - 1 | 1 - | - 1 | 1 - |
| A111 ACCOUNTANT A006 ACCOUNTING SUPERVISOR I | 18 - | - 20 | 4 - | - 1 | 1 - | - 1 | 1 - |
| B022 BIOLOGIST I B022 BIOLOGIST I | 17 - | - 19 | 3 - | - 3 | 3 - | - 3 | 3 - |
| C017 TELECOMMUNICATIONS SUPERVISOR C017 TELECOMMUNICATIONS SUPERVISOR C037 TELECOMMUNICATIONS SUPERVISOR | 17 - - | - 19 18 | 1 - - | - 1 - | - - 1 | - 1 - | - - 1 |
| Y003 AUTO/DIESEL MECHANIC G050 FABRICATIONS SHOP MANAGER | 17 - | - 18 | 4 - | - 1 | - 1 | - 1 | - 1 |
| B114 G&F TECHNICIAN III B114 G&F TECHNICIAN III | 16 - | - 17 | 75 - | - 75 | 75 - | - 75 | 75 - |
| C015 TELECOMMUNICATIONS OPERATOR C015 TELECOMMUNICATIONS OPERATOR | 14 - | - 16 | 8 - | - 8 | - 8 | - 8 | - 8 |
| K041 EXECUTIVE SECY/ADMINISTRATIVE SECY A108 ACCOUNTING TECHNICIAN II R009 ADMINISTRATIVE ASSISTANT I | 14 - - | - 15 15 | 4 - - | - 1 3 | 4 - - | - 1 3 | 4 - - |
| A120 G&F LICENSING CLERK 007X G&F LICENSING CLERK II | 13 - | - 15 | 7 - | - 7 | 7 - | - 7 | 7 - |
| K153 SECRETARY II A108 ACCOUNTING TECHNICIAN II R009 ADMINISTRATIVE ASSISTANT I R009 ADMINISTRATIVE ASSISTANT I | 13 - - - | - 15 15 15 | 25 - - - | - 2 21 2 | 23 1 - - | - 2 21 2 | 23 1 - - |
| TOTAL NUMBER OF POSITIONS | | | 255 | 145 | 143 | 145 | 143 |

Commitment Item Detail

Appropriation / Program: 259 Operations

Funding Sources:

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | |
|--------------------|---|-----------|-----------|-------------|--------------|-------|---|-------------|--------------|-------|---|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % |
| Operating Expenses | 5020001000 Postage | 227,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020002000 Telecommunications Wire | 392,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020003000 Telecommunications Wire | 249,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020004000 Network Services Expens | 58,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5020005000 Freight | 43,652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030001000 Printing | 343,843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030002000 Binding Copying & Collati | 5,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030003000 Advertising & Clipping Se | 161,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030004000 Film Processing | 31,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030005000 02 - Building & Grounds M | 335,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030006000 Public Facility Maintenanc | 940,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030007000 Hauling & Moving Expens | 42,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030008000 Office Equipment Mainte | 46,324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030009000 Telephone System Repai | 48,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030010000 Public Safety Equipment I | 102,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030011000 Industrial & Institutional E | 239,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030012000 02 - Vehicle Maintenance | 269,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030013000 Auto Collision Repair | 129,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030014000 Marine & Aviation Equipm | 128,676 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030015000 Research Equipment Mai | 9,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030016000 Data Processing Equipme | 33,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030017000 Software Maintenance | 33,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5030018000 Other Repairing & Servi | 1,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040001000 Electricity | 349,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040002000 Electricity Special Use | 116,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040003000 Water & Sewage | 53,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040004000 Natural Gas & Propane | 68,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040005000 Rent of Facilities | 112,703 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040006000 Lease of Private Land | 607,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040007000 Rent of Office Equipment | 149,065 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040010000 Rent of Industrial & Marin | 18,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5040011000 Other Rent & Leases | 95,769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050001000 02 - Mileage | 8,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050003000 02 - Meals & Lodging | 226,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050005000 02 - Common Carrier | 8,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050007000 02 - Charter Travel | 8,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050009000 02 - Ground Transportat | 1,897 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050011000 02 - Parking Fees | 1,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050013000 02 - Other Travel Expens | 872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050017000 02 - Conferences & Semi | 36,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050020000 Board Member Travel Exp | 23,265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5050021000 02 - Non State Personnel | 12,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070001000 Surety & Performance Bo | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070002000 Vehicle Insurance | 182,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070003000 Building & Contents Insur | 82,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070006000 General Liability Insuranc | 1,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5070007000 Other Insurance | 605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080001000 Marketing & Redistribution | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080002000 Bank Service Charges | 42,091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080003000 Credit Card Discount Fee | 1,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080006000 Association & Membershi | 47,485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080007000 Tuition & Course Material | 57,355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080008000 Air Observation & Crop S | 98,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | | |
|-------------------------------------|---|-------------------|-------------------|-------------------|--------------|-------------------|----------|-------------------|--------------|-------------------|----------|---|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % | |
| Operating Expenses | 5080009000 Janitorial Service | 136,924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080010000 Laundry & Uniform Serv | 9,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080011000 02-CONTRACTUAL FOO | 49,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080013000 Security Services | 82,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080014000 Trash Pickup Services | 46,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080016000 Temporary Employment S | 36,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080018000 Salvage Demolition & Rei | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080019000 Vehicle License & Title Fe | 29,555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5080022000 Other Expenses & Servic | 1,312,264 | 15,492,211 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | 0 |
| | 5080027000 Other Contractual Svcs w | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090001000 Road & Public Area Mate | 383,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090002000 Natural Resources Suppli | 232,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090003000 Special Purpose Supplies | 156,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090004000 Tires | 71,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090005000 Fuel Purchases | 717,584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090006000 Office Supplies | 352,711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090007000 Educational Supplies & M | 226,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090009000 Recreation Supplies & Ma | 8,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090010000 Cultural Supplies & Mater | 5,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090011000 Photographic Supplies & | 61,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090012000 Architect & Drafting Supp | 1,915 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090013000 02 - Firearms, Public Saf | 99,925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090014000 Drugs & Medicines | 20,873 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090015000 Health & Laboratory Supp | 22,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090016000 Shop & Industrial Supplie | 136,053 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090017000 Animal Purchases Non C | 25,918 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090018000 Subscriptions & Publicatic | 51,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090019000 Food Purchases | 77,256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090020000 02 - Clothing & Related It | 89,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090021000 Linen Supplies | 3,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090022000 02 - Kitchen Janitorial & H | 59,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090023000 Seed Fertilizer & Control J | 311,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090024000 Feed for Animals & Livest | 447,461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090025000 Agricultural Horticultural & | 43,902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090026000 Data Processing Supplies | 154,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090027000 Software/Licenses | 158,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090028000 02 - Purchase for Resale | 136,903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5090030000 Other Commodities Mater | 302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5100005000 02 - Assistance Grants & | 2,171,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5110002000 02 - Other Refunds | 811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5110006000 Improvement District Tax | 1,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5110007000 Sales and Use Tax Cl 02 | 30,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110008000 License & Permits | 27,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110009000 Personal Property Tax | 721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5110010000 Real Property Tax | 4,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5120010000 Imprest Fund Establishme | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total | 14,288,434 | 15,492,211 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | 15,492,211 | 0 | |
| Travel-Conferenc e Fees | 5050002000 09 - Mileage | 2,265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050004000 09 - Meals & Lodging | 121,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050006000 09 - Common Carrier | 43,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050008000 09 - Charter Travel | 1,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050010000 09 - Ground Transportatic | 7,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050012000 09 - Parking Fees | 2,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5050014000 09 - Other Travel Expens | 1,227 | 478,570 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | |
| | 5050018000 09 - Conferences & Semil | 44,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5050022000 09 - Non State Personnel | 735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Total | 225,396 | 478,570 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | 478,570 | 0 | |
| Professional Fees and Services | 5060001000 Professional & Administra | 851,346 | 1,970,540 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 | |

| Commitment Item | Expenditure Code | 2003-2004 | 2004-2005 | 2005 - 2006 | | | | 2006 - 2007 | | | |
|--------------------------------|---------------------------------------|-------------------|-------------------|-------------------|--------------|-------------------|----------|-------------------|--------------|-------------------|----------|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % |
| Professional Fees and Services | 5060002000 Engineering & Architect F | 73,738 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060003000 Legal Fees | 77,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060003100 Reimb Exp - Legal | 1,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060005000 Medical Fees | 5,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060006000 Laboratory & Diagnostic S | 8,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060007000 Educational Fees and Ho | 8,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060009000 Composition SetUp & Arh | 133,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5060010000 Data Processing Services | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,159,626 | 1,970,540 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 | 1,970,540 | 0 |
| Capital Outlay | 5120004000 Equipment Expense | 2,345,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130010000 Capital Outlay - Land (Re | 881,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130011000 Capital Outlay - Land Imp | 3,292,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130013000 Capital Outlay - Buildings | 4,091,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130014000 Cap Outlay - Leasehold Ir | 3,896,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5130015000 Capital Outlay - Equipme | 0 | 23,282,704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 14,506,504 | 23,282,704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 30,179,960 | 41,224,025 | 17,941,321 | 0 | 17,941,321 | 0 | 17,941,321 | 0 | 17,941,321 | 0 |