

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 Salary	Agency		Executive		Agency		Executive	
		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 Ex	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
	5080010000 Laundry & Uniform Service	9,024	0	0	0	0	0	0	0	0	0
	5080011000 02-CONTRACTUAL FOOD	49,860	0	0	0	0	0	0	0	0	0
	5080013000 Security Services	82,003	0	0	0	0	0	0	0	0	0
	5080014000 Trash Pickup Services	46,353	0	0	0	0	0	0	0	0	0
	5080016000 Temporary Employment Services	36,847	0	0	0	0	0	0	0	0	0
	5080018000 Salvage Demolition & Removal	135	0	0	0	0	0	0	0	0	0
	5080019000 Vehicle License & Title Fees	29,555	0	0	0	0	0	0	0	0	0
	5080022000 Other Expenses & Services	1,312,264	15,492,211	15,492,211	0	15,492,211	0	15,492,211	0	15,492,211	0
	5080027000 Other Contractual Svcs w/	64	0	0	0	0	0	0	0	0	0
	5090001000 Road & Public Area Materials	383,921	0	0	0	0	0	0	0	0	0
	5090002000 Natural Resources Supplies	232,864	0	0	0	0	0	0	0	0	0
	5090003000 Special Purpose Supplies	156,766	0	0	0	0	0	0	0	0	0
	5090004000 Tires	71,838	0	0	0	0	0	0	0	0	0
	5090005000 Fuel Purchases	717,584	0	0	0	0	0	0	0	0	0
	5090006000 Office Supplies	352,711	0	0	0	0	0	0	0	0	0
	5090007000 Educational Supplies & Materials	226,948	0	0	0	0	0	0	0	0	0
	5090009000 Recreation Supplies & Materials	8,911	0	0	0	0	0	0	0	0	0
	5090010000 Cultural Supplies & Materials	5,199	0	0	0	0	0	0	0	0	0
	5090011000 Photographic Supplies & Materials	61,757	0	0	0	0	0	0	0	0	0
	5090012000 Architect & Drafting Supplies	1,915	0	0	0	0	0	0	0	0	0
	5090013000 02 - Firearms, Public Safety	99,925	0	0	0	0	0	0	0	0	0
	5090014000 Drugs & Medicines	20,873	0	0	0	0	0	0	0	0	0
	5090015000 Health & Laboratory Supplies	22,223	0	0	0	0	0	0	0	0	0
	5090016000 Shop & Industrial Supplies	136,053	0	0	0	0	0	0	0	0	0
	5090017000 Animal Purchases Non Capital	25,918	0	0	0	0	0	0	0	0	0
	5090018000 Subscriptions & Publications	51,495	0	0	0	0	0	0	0	0	0
	5090019000 Food Purchases	77,256	0	0	0	0	0	0	0	0	0
	5090020000 02 - Clothing & Related Items	89,680	0	0	0	0	0	0	0	0	0
	5090021000 Linen Supplies	3,125	0	0	0	0	0	0	0	0	0
	5090022000 02 - Kitchen Janitorial & House	59,815	0	0	0	0	0	0	0	0	0
	5090023000 Seed Fertilizer & Control Agents	311,005	0	0	0	0	0	0	0	0	0
	5090024000 Feed for Animals & Livestock	447,461	0	0	0	0	0	0	0	0	0
	5090025000 Agricultural Horticultural & Forest	43,902	0	0	0	0	0	0	0	0	0
	5090026000 Data Processing Supplies	154,779	0	0	0	0	0	0	0	0	0
	5090027000 Software/Licenses	158,497	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
	5090030000 Other Commodities Materials	302	0	0	0	0	0	0	0	0	0
	5100005000 02 - Assistance Grants & Allow	2,171,773	0	0	0	0	0	0	0	0	0
	5110002000 02 - Other Refunds	811	0	0	0	0	0	0	0	0	0
	5110006000 Improvement District Taxes	1,691	0	0	0	0	0	0	0	0	0
	5110007000 Sales and Use Tax Credit 02	30,976	0	0	0	0	0	0	0	0	0
	5110008000 License & Permits	27,416	0	0	0	0	0	0	0	0	0
	5110009000 Personal Property Tax	721	0	0	0	0	0	0	0	0	0
	5110010000 Real Property Tax	4,020	0	0	0	0	0	0	0	0	0
	5120010000 Imprest Fund Establishment	320	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 Transportation	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 Expenses	1,227	478,570	478,570	0	478,570	0	478,570	0	478,570	0
	5050018000 09 - Conferences & Seminars	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 & Administrative	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 - Equipmen	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 Salary	Agency		Executive		Agency		Executive	
		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 Ex	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
	5080010000 Laundry & Uniform Service	9,024	0	0	0	0	0	0	0	0	0
	5080011000 02-CONTRACTUAL FOOD	49,860	0	0	0	0	0	0	0	0	0
	5080013000 Security Services	82,003	0	0	0	0	0	0	0	0	0
	5080014000 Trash Pickup Services	46,353	0	0	0	0	0	0	0	0	0
	5080016000 Temporary Employment S	36,847	0	0	0	0	0	0	0	0	0
	5080018000 Salvage Demolition & Re	135	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
	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
	5080027000 Other Contractual Svcs w	64	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
	5090002000 Natural Resources Suppli	232,864	0	0	0	0	0	0	0	0	0
	5090003000 Special Purpose Supplies	156,766	0	0	0	0	0	0	0	0	0
	5090004000 Tires	71,838	0	0	0	0	0	0	0	0	0
	5090005000 Fuel Purchases	717,584	0	0	0	0	0	0	0	0	0
	5090006000 Office Supplies	352,711	0	0	0	0	0	0	0	0	0
	5090007000 Educational Supplies & M	226,948	0	0	0	0	0	0	0	0	0
	5090009000 Recreation Supplies & Ma	8,911	0	0	0	0	0	0	0	0	0
	5090010000 Cultural Supplies & Mater	5,199	0	0	0	0	0	0	0	0	0
	5090011000 Photographic Supplies &	61,757	0	0	0	0	0	0	0	0	0
	5090012000 Architect & Drafting Supp	1,915	0	0	0	0	0	0	0	0	0
	5090013000 02 - Firearms, Public Safe	99,925	0	0	0	0	0	0	0	0	0
	5090014000 Drugs & Medicines	20,873	0	0	0	0	0	0	0	0	0
	5090015000 Health & Laboratory Supp	22,223	0	0	0	0	0	0	0	0	0
	5090016000 Shop & Industrial Supplie	136,053	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
	5090018000 Subscriptions & Publicatio	51,495	0	0	0	0	0	0	0	0	0
	5090019000 Food Purchases	77,256	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
	5090021000 Linen Supplies	3,125	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
	5090023000 Seed Fertilizer & Control J	311,005	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
	5090025000 Agricultural Horticultural &	43,902	0	0	0	0	0	0	0	0	0
	5090026000 Data Processing Supplies	154,779	0	0	0	0	0	0	0	0	0
	5090027000 Software/Licenses	158,497	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
	5090030000 Other Commodities Mater	302	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
	5110002000 02 - Other Refunds	811	0	0	0	0	0	0	0	0	0
	5110006000 Improvement District Tax	1,691	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
	5110008000 License & Permits	27,416	0	0	0	0	0	0	0	0	0
	5110009000 Personal Property Tax	721	0	0	0	0	0	0	0	0	0
	5110010000 Real Property Tax	4,020	0	0	0	0	0	0	0	0	0
	5120010000 Imprest Fund Establishm	320	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 Expense	1,227	478,570	478,570	0	478,570	0	478,570	0	478,570	0
	5050018000 09 - Conferences & Semina	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 - Equipmen	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