

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Fish and Game Hunter Education Public Shooting Ranges Component Budget Summary**

**Component: Hunter Education Public Shooting Ranges**

**Contribution to Department's Mission**

Hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

**Core Services**

- Rabbit Creek Shooting Park, Anchorage. This outdoor facility adjacent to Potter Marsh is open five days per week except for December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility at 1501 College Road is open five days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with the following: 50-foot Live-Fire Range with ten Shooting Lanes, Electronic Range/Shooting Simulation System, Hunter Education and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility at 5670 Montana Creek Road in Juneau, is open five days per week, primarily during the late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education and Bowhunter Education classes.

**Key Component Challenges**

The primary purpose for the Hunter Education Public Shooting Ranges is to support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to Hunter Education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. Hunting license revenue was required to match the federal funds. The secondary purpose for construction was to provide for shooting range and firearm safety opportunities for the public.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the Shooting Ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

**Significant Changes in Results to be Delivered in FY2013**

No change in service delivery is expected for FY13.

**Major Component Accomplishments in 2011**

The shooting facilities aim to support hunter education and firearms safety in their respective communities. Specific services for the public hosted by each facility during FY2011 are listed.

**Rabbit Creek Shooting Park (RCSP)**

- RCSP has expanded to accommodate archery users with static bale targets, walk through field simulations with 3-D full body targets and a special broadhead range with static bales.
- RCSP hosted the following during FY11:
  - All Anchorage based hunter education, muzzleloader, and bowhunter certification courses.
  - Meat Care Clinics.
  - Youth Days (held each June for 60 participants).
  - Alaska Forensics Camp (School kids come to the range to learn about ballistics and firearm safety).
  - Bear baiting clinics.
  - Bear safety courses.
  - Reloading clinics.
  - Field courses for hunter education programs from Anchorage schools.
  - Proficiency shoots (archery, muzzleloader and shotgun) for Anchorage Hillside moose hunt, Elmendorf AFB, and Ft. Richardson moose hunts.
  - Annual Brian Hill Memorial Shoot.
  - Hunter Information and Training (HIT) Steering Group annual meeting.
  - Volunteer Instructors Course Planning Meeting.
  - Annual training and preparation for Youth Hunter Education Challenge (YHEC).
  - Rabbit Creek Youth Sporting Clays League. (Two ten-week sessions in Fall and Spring).
  - Women's Sporting Clays League. Season dates match Youth League schedule.
  - Jakes Day and Women in the Outdoors (WITO) in cooperation with the National Wild Turkey Federation (NWTf) annually every June (ATV's, archery, shotgun, rifle, archery).
  - Youth league new coaches training in cooperation with the National Sporting Clays Association (NSCA).
  - Range Safety Officer (RSO) annual training and meeting in December.
  - Hunter Information and Training (HIT) new instructor training (two or three annually) for Basic Hunter Education, Archery and Muzzleloader instructors.
  - Sighting-in Days Clinic, annually on the first Sunday of August (gunsmith, chronographing, ballistics information, help getting hunters sighted in for their hunt).
  - National Archery in the Schools Program (NASP). RCSP stores agency archery training kits and targets; offers range and classroom for program expansion.
- RCSP works in cooperation with the following agencies and groups and serves as their home range:
  - Anchorage Police Department - firearms training/refreshers.
  - Alaska State Defense Force - firearms training.
  - Loomis Security Guard - firearms training.
  - Purcell Security Guard - firearms training.
  - Secure Trans Armor Guard - firearms training.
  - Anchorage Fish & Game Advisory Committee meetings.
  - Elmendorf AFB and Ft. Richardson Army - base hunt proficiency shoots.
  - Becoming an Outdoors Woman (BOW) clinics.
  - FBI - firearms training.
  - Alaska National Guard - firearms training.
  - American Shootist - handgun training.
  - U.S. Forest Service - firearms training.
  - U.S. Immigration and Customs - firearms training.
  - Bureau of Land Management field bear training courses.
  - Chugach State Park ranger training.
  - University of Alaska Anchorage Police training.
  - Department of Public Safety Qualifications.
  - U.S. Geological Survey field bear safety training certifications.
  - U.S. Coast Guard training.
  - Elmendorf AFB 3<sup>rd</sup> equipment Maintenance Squadron.
  - Various NRA training courses and instructors.
  - Boy Scouts of America activities.
  - NOAA training.

- Learn to Return program.
- Alaska retrievers club.
- ADF&G enforcement and bear firearms training
- U.S. Fish & Wildlife Service agent training.
- Alaska USA Federal Credit Union security guard training.

### **Fairbanks Hunter Education Shooting Facility**

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, at the Hunter Education Indoor Shooting Range:
  - Basic Hunter Education (two to four times monthly) .
  - Bow Hunter Education (twice monthly).
  - Muzzleloader Education (several times a year).
  - Alaska Conservation Camp for youth (Basic and Advanced Camps).
  - Hunter Information and Training Instructor Certification (several times a year).
  - Firearms Safety Orientations for patrons.
  - Electronic Shooting System Instructor Course (several times a year)..
  - NRA First Steps Rifle, Pistol, and Shotgun Courses (monthly, in season).
  - Alaska Firearm Safety Program.
  - Firearms Safety Training for Camp LiWa staff.
  - Beyond BOW: Women's Hunter Education Class.
  - Beyond BOW: Outdoor Skills/Dutch Oven Cooking Class.
  - Firearms Safety Training Clinic for Military Families.
  - Annual Community Turkey Shoot and Spring Shoot .
  - Workshops/Training including: Wildlife Welfare Training, Wildlife Research Workshop, State Pilot Training, First-Aid/CPR.
  - Lead Awareness Training (related to Shooting Ranges).
  - Alaska International Senior Games – Rifle and Pistol Shoots.
- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, via the mobile Hunting Heritage Center:
  - Fairbanks Outdoor Show (annual event, approximately 8,000 people).
  - Eielson Air Force Base – Safety Days (twice during the last year).
  - Fort Wainwright Army Post – Safety Days (twice during the last year).
  - Kid's Fish & Game Fun Day.
  - Fish & Game Annual Community Spring Shoot.
  - Girl Scouts of America.
  - Fairbanks North Star Borough School District.
- Fairbanks hosted the following events at the Hunter Education Indoor Shooting Range:
  - NRA Firearms Instructor Courses for Rifle, Pistol, Shotgun, Home Firearm Safety (several times a year).
  - NRA Ladies Basic Pistol Classes (several times a year).
  - NRA Basic Pistol Courses (several times a year).
  - NRA Youth Hunter Education Challenge State Championship (state headquarters, annual championship and supportive events throughout the year).
  - NRA Sanctioned Indoor Pistol Leagues (matches held twice per week during main season).
  - NRA Registered Sectional Indoor Pistol Tournament.
  - Firearms Safety Training/qualification for BLM employees and law enforcement personnel.
  - High School Rifle Team Practice Sessions and Matches (West Valley, Lathrop, North Pole High Schools).
  - USPSA Shooting Matches (monthly, during the winter months).
  - Bear Safety with Shotgun classes (several times a year).
- Fairbanks worked in cooperation with the following agencies and organizations:

- Federal Court Security Officers
- UAF Police Department
- Fairbanks Police Department
- Alaska State Troopers
- Alaska Peace Officers Association
- State of Alaska, Department of Corrections
- Fairbanks North Star Borough
- Fairbanks North Star Borough School District
- Bureau of Land Management
- International Lions Club
- Optimists Club of Fairbanks
- Alaska Interior Marksmanship Committee (AIM-COMM)
- Alaska Outdoor Council
- Boy Scouts of America
- 4-H Shooting Sports / Cooperative Extension Service
- Alaska International Senior Games
- Friends of BOW
- Youth Shooting Sports Alliance
- National Association of Shooting Ranges
- National Shooting Sports Foundation
- National Wild Turkey Federation
- Girl Scouts of America
- Civilian Marksmanship Program
- Friends of Creamer's Field
- Outdoor Heritage Foundation of Alaska
- University of Alaska Fairbanks – Athletics Department/Rifle Team
- National Rifle Association of America
- Alaska Volunteer Hunter Education Instructor's Association
- Interior Alaska Gun Dog Association
- United States Practical Shooting Association
- United States Army, Fort Wainwright & Fort Richardson
- United States Air Force, Eielson Air Force Base

#### **Juneau Hunter Education Indoor Shooting Facility**

- Juneau hosted these courses organized through ADF&G:
  - Basic Hunter Education
  - Bowhunter Education
  - Hunter Education Instructor training
  - Waterfowl Clinics
  - Steelshot Clinics
- Juneau worked in cooperation with the following agencies and organizations:
  - Boy Scouts
  - NRA Women's Pistol Course
  - NRA 1st Step
  - U.S. Forest Service Rifle and Bear Spray
  - Governor's Security Detail Qualifications
  - Legislative Security Detail Qualifications
  - 4-H Outdoor Skills Club
  - 4-H Junior Marksmanship Club
  - Juneau Police Department Training and Qualifications

## Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Contact Information
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**Hunter Education Public Shooting Ranges  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	462.3	445.1	459.8
72000 Travel	0.7	2.0	2.0
73000 Services	202.4	201.9	201.9
74000 Commodities	48.4	83.5	83.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>713.8</b>	<b>732.5</b>	<b>747.2</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	284.5	295.8	303.9
1024 Fish and Game Fund	429.3	436.7	443.3
<b>Funding Totals</b>	<b>713.8</b>	<b>732.5</b>	<b>747.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fish & Game Fund-Dedicated	68535	429.3	436.7	443.3
<b>Unrestricted Total</b>		<b>429.3</b>	<b>436.7</b>	<b>443.3</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	284.5	295.8	303.9
<b>Restricted Total</b>		<b>284.5</b>	<b>295.8</b>	<b>303.9</b>
<b>Total Estimated Revenues</b>		<b>713.8</b>	<b>732.5</b>	<b>747.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>295.8</b>	<b>436.7</b>	<b>0.0</b>	<b>732.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	4.5	4.4	0.0	8.9
-FY2013 Health Insurance Increases	0.0	3.6	2.2	0.0	5.8
<b>FY2013 Governor</b>	<b>0.0</b>	<b>303.9</b>	<b>443.3</b>	<b>0.0</b>	<b>747.2</b>

**Hunter Education Public Shooting Ranges  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	2	2	Annual Salaries	270,657
Part-time	6	6	Premium Pay	4,722
Nonpermanent	0	0	Annual Benefits	192,636
			<i>Less 1.76% Vacancy Factor</i>	<i>(8,215)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>459,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
F&W Technician II	1	2	0	0	3
F&W Technician III	2	0	0	0	2
F&W Technician IV	0	0	1	0	1
F&W Technician V	1	0	0	0	1
Project Assistant	0	1	0	0	1
<b>Totals</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	462.3	445.1	445.1	445.1	459.8	14.7	3.3%
72000 Travel	0.7	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	202.4	201.9	201.9	201.9	201.9	0.0	0.0%
74000 Commodities	48.4	83.5	83.5	83.5	83.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>713.8</b>	<b>732.5</b>	<b>732.5</b>	<b>732.5</b>	<b>747.2</b>	<b>14.7</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	284.5	295.8	295.8	295.8	303.9	8.1	2.7%
1024 Fish/Game (Other)	429.3	436.7	436.7	436.7	443.3	6.6	1.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>284.5</b>	<b>295.8</b>	<b>295.8</b>	<b>295.8</b>	<b>303.9</b>	<b>8.1</b>	<b>2.7%</b>
<b>Other Funds</b>	<b>429.3</b>	<b>436.7</b>	<b>436.7</b>	<b>436.7</b>	<b>443.3</b>	<b>6.6</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm		295.8										
1024 Fish/Game		436.7										
<b>Subtotal</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>732.5</b>	<b>445.1</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.5										
1024 Fish/Game		4.4										
FY2013 Salary Increases: \$8.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.6										
1024 Fish/Game		2.2										
FY2013 Health Insurance Increases: \$5.8												
<b>Totals</b>		<b>747.2</b>	<b>459.8</b>	<b>2.0</b>	<b>201.9</b>	<b>83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2013 Governor (9494)  
**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	9.5	**	39,568	0	769	27,147	67,484	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		35,124	0	578	27,615	63,317	63,317
11-2148	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	10.0		27,811	0	769	23,759	52,339	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		16,506	0	801	10,158	27,465	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	603	16F / J	12.0		62,042	0	0	37,633	99,675	69,773
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14B / C	12.0		44,123	0	989	32,264	77,376	77,376
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	10.0		30,123	0	816	24,578	55,517	55,517
11-2280	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	6.0		15,360	0	0	9,482	24,842	24,842
													<b>Total Salary Costs:</b>	270,657	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	4,722	
													<b>Total Benefits:</b>	192,636	
													<b>Total Pre-Vacancy:</b>	468,015	
													<b>Minus Vacancy Adjustment of 1.76%:</b>	(8,215)	
													<b>Total Post-Vacancy:</b>	459,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	459,800	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	2	0	0
<b>Part Time Positions:</b>	6	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	8	0	0

**Total Component Months:** 76.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	290,825	285,720	62.14%
1024 Fish and Game Fund	177,191	174,080	37.86%
<b>Total PCN Funding:</b>	<b>468,015</b>	<b>459,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		0.7	2.0	2.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.7</b>	<b>2.0</b>	<b>2.0</b>
72110	Employee Travel (Instate)	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.7	2.0	2.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			202.4	201.9	201.9
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>202.4</b>	<b>201.9</b>	<b>201.9</b>
73025	Education Services		Staff training.	0.8	3.0	2.0
73050	Financial Services		Credit card settlement fees.	3.8	2.8	3.6
73150	Information Technlgy		Software license	0.0	0.0	0.0
73156	Telecommunication		Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.	16.1	15.5	16.0
73175	Health Services		Staff lead testing.	1.6	1.8	1.0
73225	Delivery Services		Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	7.8	11.6	9.0
73450	Advertising & Promos		Public notice of events and facility closures.	0.0	0.5	0.5
73525	Utilities		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water and Sewer, disposal, natural gas, heating oil, electricity	98.1	97.0	98.7
73650	Struc/Infstruct/Land		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Indoor shooting range facilities require custodial services to insure cleanliness related to lead issues. Facility repairs and minor improvements.	35.4	28.0	30.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room rental	0.3	0.0	0.3
73675	Equipment/Machinery		Minor equipment repairs.	0.4	2.0	1.0
73750	Other Services (Non IA Svcs)		Building security services for Rabbit Creek Shooting Park and Fairbanks Indoor Shooting Range. Printing of materials for Shooting Range operations.	4.8	6.0	5.5
73808	Building Maintenance	Trans	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	22.1	22.0	22.0
73827	Safety (IA Svcs)	Railroad	Monthly inspection by the Alaska Railroad of the	4.9	7.0	6.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>202.4</b>	<b>201.9</b>	<b>201.9</b>
73848	State Equip Fleet	Trans crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage. State equipment fleet vehicles.	6.3	4.7	5.4

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		48.4	83.5	83.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>48.4</b>	<b>83.5</b>	<b>83.5</b>
74200	Business	Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for re-sale at the shooting ranges (ammunition, targets, birds, steel shot, ear and eye protection).	36.7	36.5	37.0
74480	Household & Instit.	Safety vests and other specialized clothing.	1.2	4.0	4.0
74600	Safety (Commodities)	Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	6.4	21.0	21.0
74650	Repair/Maintenance (Commodities)	Materials needed for project operations. Signage for shooting venues. Electrical supplies for shooting facilities. Materials needed to repair and maintain facilities. Tools and supplies needed for field operations. Fuel expenses for division owned equipment.	4.1	22.0	21.5

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68535	Unrestricted Fish & Game Fund-Dedicated	429.3	436.7	443.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	429.3	436.7	443.3

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY13.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				284.5	295.8	303.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Revenues from shooting range patron fees.	Hunter Ed Public Shooting Ranges	11566800	11100	284.5	295.8	303.9

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	22.1	22.0	22.0
<b>73808 Building Maintenance subtotal:</b>					<b>22.1</b>	<b>22.0</b>	<b>22.0</b>
73827	Safety (IA Svcs)	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	Inter-dept	Railroad	4.9	7.0	6.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>4.9</b>	<b>7.0</b>	<b>6.0</b>
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	6.3	4.7	5.4
<b>73848 State Equip Fleet subtotal:</b>					<b>6.3</b>	<b>4.7</b>	<b>5.4</b>
<b>Hunter Education Public Shooting Ranges total:</b>					<b>33.3</b>	<b>33.7</b>	<b>33.4</b>
<b>Grand Total:</b>					<b>33.3</b>	<b>33.7</b>	<b>33.4</b>