

State of Alaska
FY2014 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

Provide 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 during the month of December when it is closed. 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 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 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.

Major Component Accomplishments in 2012

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 FY2012 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 FY2012:
 - 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/refresher.
 - 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.

Fairbanks Hunter Education Shooting Facility

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, at the Hunter Education Indoor Shooting Range:
- ADF&G Basic Hunter Education classes
 - ADF&G Bow Hunter Education classes
 - ADF&G Muzzleloader Education classes
 - ADF&G Field Day courses
 - ADF&G Field Day for UAF Wildlife Students
 - ADF&G Alaska Conservation Camp for youth (Basic and Advanced camps)
 - ADF&G Hunter Information and Training Instructor Certification
 - ADF&G HEDR Firearms Safety Orientations for patrons
 - ADF&G Firearms Safety Training for department employees
 - NRA First Steps Rifle, Pistol, and Shotgun courses
 - NRA Range Safety Officer certification courses
 - Winchester/NRA Marksmanship Qualification Program
 - Alaska Firearm Safety Program
 - ADF&G "Alaska Grandma Safe Shootin' Challenge"
 - Firearms Safety and Marksmanship Training for Camp LiWa staff
 - Firearms Safety and Marksmanship Training for Alaska Conservation Camp staff
 - Becoming an Outdoors-Woman (BOW) and Beyond BOW events
 - Annual Community Turkey Shoot and Spring Shoot
 - Alaska International Senior Games – Indoor Rifle and Pistol Shooting
 - Workshops/Training including:
 - Wildlife Welfare Training, Wildlife Disease Workshop, Wildlife Research Workshop, State Pilot Safety, Regulations Workshop, ADF&G Snaring Workshop, First-Aid/CPR

- Fairbanks hosted the following courses/events, organized and conducted through ADF&G, via the mobile Hunting Heritage Center:
 - Fairbanks Outdoor Show
 - Kid's Fish & Game Fun Day
 - ADF&G Alaska Conservation Camp (Basic and Advanced camps)
 - Becoming an Outdoors-Woman (BOW)
 - Outdoor Writer's Convention

- Fairbanks hosted the following events at the Hunter Education Indoor Shooting Range:
 - NRA Firearms Instructor Courses for Rifle, Pistol, Shotgun, Home Firearm Safety
 - NRA Ladies Basic Pistol Classes
 - NRA Basic Pistol Courses
 - NRA Youth Hunter Education Challenge State Championship (state headquarters)
 - NRA Sanctioned Indoor Pistol Leagues (Alaska's most popular)
 - NRA Registered Sectional Indoor Pistol Tournament
 - Firearms Safety Training/qualification/practice for various agencies, organizations and law enforcement
 - High School Rifle Team Practice Sessions and Matches including:
 - West Valley, Lathrop, North Pole, Hutchison, Delta
 - Youth Rifle Shooting Clubs/Groups including:
 - Tanana District 4-H, Watershed, Far North Christian, Fairhill Christian, Effie Kokrine
 - USPSA Shooting Matches
 - USPSA Range Officer Courses
 - Bear Safety with Shotgun Classes
 - Bullseye Pistol Shooting Training Course
 - Junior Olympic rifle shooting training (JORC)

- 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, Fort Greely
- 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
 - Juneau School District

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 FY2014

No change in service delivery is expected for FY2014. The division is planning to maintain the same number of days and hours for public shooting.

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

Federal Regulations

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

Contact Information
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Hunter Education Public Shooting Ranges Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	446.7	464.8	464.8
72000 Travel	0.0	2.0	2.0
73000 Services	208.4	231.9	231.9
74000 Commodities	77.3	88.5	88.5
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
Expenditure Totals	732.4	787.2	787.2
Funding Sources:			
1005 General Fund/Program Receipts	295.7	303.9	0.0
1024 Fish and Game Fund	436.7	483.3	787.2
Funding Totals	732.4	787.2	787.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	436.7	483.3	787.2
Unrestricted Total		436.7	483.3	787.2
Restricted Revenues				
General Fund Program Receipts	51060	295.7	303.9	0.0
Restricted Total		295.7	303.9	0.0
Total Estimated Revenues		732.4	787.2	787.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	303.9	483.3	0.0	787.2
Adjustments which will continue current level of service:					
-Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	0.0	-303.9	303.9	0.0	0.0
FY2014 Governor	0.0	0.0	787.2	0.0	787.2

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	271,098
Part-time	6	6	Premium Pay	4,731
Nonpermanent	0	0	Annual Benefits	193,372
			<i>Less 0.94% Vacancy Factor</i>	(4,401)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	464,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	4	3	1	0	8

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (AR41938) (2807)
RDU: Wildlife Conservation (147)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	446.7	459.8	459.8	464.8	464.8	0.0	0.0%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	208.4	201.9	201.9	231.9	231.9	0.0	0.0%
74000 Commodities	77.3	83.5	83.5	88.5	88.5	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%
Totals	732.4	747.2	747.2	787.2	787.2	0.0	0.0%
Fund Sources:							
1005 GF/Prgm (DGF)	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
1024 Fish/Game (Other)	436.7	443.3	443.3	483.3	787.2	303.9	62.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	295.7	303.9	303.9	303.9	0.0	-303.9	-100.0%
Other Funds	436.7	443.3	443.3	483.3	787.2	303.9	62.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm		303.9										
1024 Fish/Game		443.3										
Subtotal		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Wildlife Conservation for Facility and Operating Costs at the Three Public Shooting Ranges												
Trin		40.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		40.0										
Subtotal		787.2	464.8	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-303.9										
1024 Fish/Game		303.9										
Totals		787.2	464.8	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. Utility and lead abatement expenditures for two of the three shooting ranges have risen significantly within the Division's indoor shooting range facilities. This transfer will keep pace with required operation spending to accurately account for the expenditures in FY2013.

Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. A corresponding language section will deposit range revenue for both FY2013 and FY2014 into the Fish and Game Fund.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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	13G	9.5	**	39,725	0	772	27,287	67,784	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	11.0		32,010	0	529	26,585	59,124	0
11-2148	F&W Technician II	PT	A	GP	Fairbanks	203	9D	10.0		28,590	0	791	24,099	53,480	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		16,272	0	801	10,113	27,186	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	603	16J	12.0		62,700	0	0	37,993	100,693	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14C / D	12.0		45,743	0	1,022	32,936	79,701	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	10.0		30,034	0	816	24,612	55,462	0
11-2280	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	6.0		16,024	0	0	9,747	25,771	0
													Total Salary Costs:	271,098	
													Total COLA:	0	
													Total Premium Pay:	4,731	
													Total Benefits:	193,372	
													Total Pre-Vacancy:	469,201	
													Minus Vacancy Adjustment of 0.94%:	(4,401)	
													Total Post-Vacancy:	464,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	464,800	

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

Total Component Months: 76.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	469,201	464,800	100.00%
Total PCN Funding:	469,201	464,800	100.00%

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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	2.0	2.0
72110	Employee Travel (Instate)	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		208.4	231.9	231.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			208.4	231.9	231.9
73025	Education Services	Staff training.	0.1	2.0	2.0
73050	Financial Services	Credit card settlement fees.	2.6	3.8	3.8
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.	16.5	17.5	17.5
73175	Health Services	Staff lead testing.	1.6	1.5	1.5
73225	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.	6.3	8.0	8.0
73450	Advertising & Promos	Public notice of events and facility closures.	0.7	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	100.2	114.1	114.1
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.	38.8	40.0	40.0
73675	Equipment/Machinery	Minor equipment repairs.	1.4	2.0	2.0
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.	3.6	5.5	5.5
73808	Building Maintenance	Trans	22.0	22.0	22.0
73827	Safety (IA Svcs)	Railroad	9.4	9.5	9.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	208.4	231.9
73848	State Equip Fleet	Trans State equipment fleet vehicles.	5.2	5.5	5.5

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		77.3	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			77.3	88.5	88.5
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).	49.0	49.0	49.0
74480	Household & Instit.	Safety vests and other specialized clothing.	1.8	4.0	4.0
74600	Safety (Commodities)	Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	6.0	15.0	15.0
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.	20.4	20.0	20.0
74850	Equipment Fuel	Fuel expenses for division owned ATVs.	0.1	0.5	0.5

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	436.7	483.3	787.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	436.7	483.3	787.2

Patron revenue for users of the range will be deposited to the Fish and Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.

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 programs of 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 FY2014.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				295.7	303.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts	Hunter Ed Public Shooting Ranges	11566800	11100	295.7	303.9	0.0
	Revenues from shooting range patron fees. Based on an audit finding, the revenues will be deposited to the Fish & Game Fund for FY13 and into the future.						

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	22.0	22.0	22.0
73808 Building Maintenance subtotal:					22.0	22.0	22.0
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	9.4	9.5	9.5
73827 Safety (IA Svcs) subtotal:					9.4	9.5	9.5
73848	State Equip Fleet	State equipment fleet vehicles.	Inter-dept	Trans	5.2	5.5	5.5
73848 State Equip Fleet subtotal:					5.2	5.5	5.5
Hunter Education Public Shooting Ranges total:					36.6	37.0	37.0
Grand Total:					36.6	37.0	37.0