

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Fish and Game
Wildlife Conservation Shooting Facilities
Component Budget Summary**

Component: Wildlife Conservation Shooting Facilities

Contribution to Department's Mission

Public services for hunter education and firearm safety.

Core Services

The division provides the public with a venue for hunter education classes, firearm safety, and shooting range opportunities. An outdoor range, Rabbit Creek Shooting Park, is located in Anchorage. Indoor ranges are located in Fairbanks and Juneau. The facilities provide hunters and recreational shooters with ranges for rifle, handgun, .22 rimfire, archery, and non-toxic shotgun clay target shooting (activities vary by the capacity of each facility).

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$636,100

Personnel:

Full time	2
Part time	3
Total	5

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2006

New component for FY06. Services were incorporated into the Wildlife Conservation component previously.

Major Component Accomplishments in 2004

See RDU narrative.

Statutory and Regulatory Authority

AS 16.05.050, 5 AAC 93.010

Contact Information

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**Wildlife Conservation Shooting Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	311.1
72000 Travel	0.0	0.0	2.0
73000 Services	0.0	0.0	213.0
74000 Commodities	0.0	0.0	110.0
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	0.0	0.0	636.1
Funding Sources:			
1024 Fish and Game Fund	0.0	0.0	636.1
Funding Totals	0.0	0.0	636.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	0.0	0.0	636.1
Unrestricted Total		0.0	0.0	636.1
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	0.0	636.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer in Funding and PCNs for new Shooting Facilities Component	0.0	0.0	636.1	636.1
FY2006 Governor	0.0	0.0	636.1	636.1

**Wildlife Conservation Shooting Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	196,122
Full-time	0	2	COLA	3,551
Part-time	0	3	Premium Pay	549
Nonpermanent	0	2	Annual Benefits	114,628
			<i>Less 1.19% Vacancy Factor</i>	(3,750)
			Lump Sum Premium Pay	0
Totals	0	7	Total Personal Services	311,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	1	1	0	0	2
F&W Technician II	1	0	0	0	1
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Fish & Game Program Tech	0	1	1	0	2
Totals	4	2	1	0	7