

# Agency 033 - GAME & PARKS COMMISSION

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## **STATUTORY AUTHORITY:**

The duties, responsibilities, and authorities of the Game and Parks Commission are outlined in the Revised Statutes of Nebraska as follows: Chapter 37, Game and Parks; Chapter 46, Surface Water; portions of Chapter 81 related to the Environmental Trust and portions of Chapter 72 related to the Niobrara Council. In addition, numerous miscellaneous statutes applicable to our law enforcement activities are contained in Chapters 28, 29, 39, 53, 54, 60 and 74.

## **VISION:**

The vision of the Nebraska Game and Parks Commission is to be universally recognized as THE FIRST source for professional, accurate and accountable action and information related to educating, managing and responding to Nebraska's fish and wildlife resource and outdoor recreation needs.

## **MISSION AND PRINCIPLES:**

The Game and Parks Commission has adopted the following Mission Statement to describe the agency's purpose and to serve as a foundation for its organization: "*The mission of Nebraska Game and Parks Commission is "Stewardship of the state's fish, wildlife, park and outdoor recreation resources in the best long-term interests of the people and those resources."*

## **GOALS:**

Readers are encouraged to review the agency's strategic plan "Focusing on the Future – 2011-2016 – A Plan for Nebraska's Fish, Wildlife and Parkland Resources" for a more in-depth look at the agencies goals and objectives for carrying out this mission. Additionally, it should be noted that the Agency is nearing completion of its updated version. This new version, which will be released on the agency's website, will have a broader scope and be less tactical than the previous version. It identifies our core values and guiding principles as well as overall desired outcomes.

## Agency 033 - GAME & PARKS COMMISSION

### Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
<b>Operations Funding</b>						
General Fund	11,506,199	12,031,872	12,408,560	11,855,754	12,655,015	12,017,393
Cash Fund	48,897,158	55,884,161	59,017,436	58,117,442	60,586,204	58,963,295
Federal Fund	4,589,148	7,731,053	7,767,576	7,749,659	7,805,459	7,768,519
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>64,992,505</b>	<b>75,647,086</b>	<b>79,193,572</b>	<b>77,722,855</b>	<b>81,046,678</b>	<b>78,749,207</b>
<b>Aid Funding</b>						
General Fund	52,011	42,011	80,000	40,751	80,000	40,751
Cash Fund	24,456,443	21,186,000	23,161,000	23,161,000	23,161,000	23,161,000
Federal Fund	3,292,031	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>27,800,485</b>	<b>21,353,011</b>	<b>23,366,000</b>	<b>23,326,751</b>	<b>23,366,000</b>	<b>23,326,751</b>
<b>Total Funding</b>						
General Fund	11,558,210	12,073,883	12,488,560	11,896,505	12,735,015	12,058,144
Cash Fund	73,353,602	77,070,161	82,178,436	81,278,442	83,747,204	82,124,295
Federal Fund	7,881,178	7,856,053	7,892,576	7,874,659	7,930,459	7,893,519
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>92,792,990</b>	<b>97,000,097</b>	<b>102,559,572</b>	<b>101,049,606</b>	<b>104,412,678</b>	<b>102,075,958</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 162 - ENVIRONMENTAL TRUST**

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**PROGRAM DESCRIPTION:**

The Nebraska Environmental Trust (NET) operates under the authority of 81-15,167 through 81-15,176. Funding for the NET activities is provided primarily from proceeds of the State Lottery and interest earnings through the Nebraska Environmental Trust Fund (23290), the Ferguson House Fund (23295) and the Nebraska Environmental Endowment Fund (23430).

**PROGRAM OBJECTIVES:**

MISSION: The Trust was created to conserve, enhance and restore the natural environments of Nebraska. The Trust is directed to take a dynamic, progressive and systematic approach to resource preservation; to complement existing activities, stimulate private investment and emphasize long-term gain in making grant awards; to lead in the development of a vision of Nebraska's future regarding the natural environment, and to collaborate with public and private efforts to achieve that vision.

**PERFORMANCE MEASURES:**

Audits conducted by the Auditor of Public Accounts will serve to measure the administrative handling and accountability of Trust funds. On-site inspections of Trust-funded projects will ensure that monies are spent for program purposes and will serve to measure their role in satisfying the goal of the Trust.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 162 - ENVIRONMENTAL TRUST**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	434,048	583,245	660,866	570,537	701,920	575,470
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>434,048</b>	<b>583,245</b>	<b>660,866</b>	<b>570,537</b>	<b>701,920</b>	<b>575,470</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,422,629	19,500,000	21,000,000	21,000,000	21,000,000	21,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>21,422,629</b>	<b>19,500,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,856,677	20,083,245	21,660,866	21,570,537	21,701,920	21,575,470
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>21,856,677</b>	<b>20,083,245</b>	<b>21,660,866</b>	<b>21,570,537</b>	<b>21,701,920</b>	<b>21,575,470</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 330 - HABITAT DEVELOPMENT

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### **PROGRAM DESCRIPTION:**

This program satisfies elements of the Wildlife Habitat Plan which was approved by the Legislature during the 1977 session. More specifically, this program provides for the preservation, development and access of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands. This program also allows for research and education related to habitat types and management on Nebraska's diverse landscapes.

### **PROGRAM OBJECTIVES:**

This program provides for the preservation, development and access of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands. This program also allows for research and education related to habitat types and management on Nebraska's diverse landscapes.

### **PERFORMANCE MEASURES:**

Evaluation measures, which are partially cost/benefit based, focus on habitat establishment or habitat improvement success, wildlife production response, and constituency satisfaction.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 330 - HABITAT DEVELOPMENT**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,510,271	5,037,933	5,546,096	5,526,544	5,599,812	5,559,742
Federal Fund	1,631,481	3,900,673	3,900,673	3,901,863	3,900,673	3,903,095
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,141,753</b>	<b>8,938,606</b>	<b>9,446,769</b>	<b>9,428,407</b>	<b>9,500,485</b>	<b>9,462,837</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,322,849	1,100,000	1,575,000	1,575,000	1,575,000	1,575,000
Federal Fund	2,593,190	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>4,916,039</b>	<b>1,100,000</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,833,121	6,137,933	7,121,096	7,101,544	7,174,812	7,134,742
Federal Fund	4,224,672	3,900,673	3,900,673	3,901,863	3,900,673	3,903,095
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>11,057,792</b>	<b>10,038,606</b>	<b>11,021,769</b>	<b>11,003,407</b>	<b>11,075,485</b>	<b>11,037,837</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 336 - WILDLIFE CONSERVATION

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### **PROGRAM DESCRIPTION:**

This program provides for the perpetuation and enhancement of all fish and wildlife resources for consumptive and non-consumptive uses and for the protection and enhancement of associated habitats. Included is a wide array of functions to include activities such as protection of wildlife resources and their habitats, propagation of wildlife resources and their habitats, management of outdoor recreation opportunities, education of public and special interest groups (youth, hikers, boaters, etc.), technical assistance to private landowners and other governmental agencies.

### **PROGRAM OBJECTIVES:**

Collectively the Program serves to satisfy portions of all seven agency goals.

### **PERFORMANCE MEASURES:**

Ultimate performance measurement is the sustainable populations and supporting habitats for Nebraska's fish and wildlife species. Citizen satisfaction with the performance of the agency by supporting its programs, compliance with its regulations, increased license sales, public involvement in the decision making processes and legislative support for the funding and program administration will be a measurement of success.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 336 - WILDLIFE CONSERVATION**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,307,750	1,336,327	1,386,605	1,326,134	1,415,864	1,343,667
Cash Fund	21,054,558	24,329,384	24,765,381	24,503,106	25,249,589	24,681,403
Federal Fund	2,893,482	3,674,889	3,708,986	3,691,200	3,745,376	3,708,066
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>25,255,790</b>	<b>29,340,600</b>	<b>29,860,972</b>	<b>29,520,440</b>	<b>30,410,829</b>	<b>29,733,136</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	436,850	585,000	585,000	585,000	585,000	585,000
Federal Fund	564,546	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,001,396</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Total Funding</b>						
General Fund	1,307,750	1,336,327	1,386,605	1,326,134	1,415,864	1,343,667
Cash Fund	21,491,408	24,914,384	25,350,381	25,088,106	25,834,589	25,266,403
Federal Fund	3,458,029	3,674,889	3,708,986	3,691,200	3,745,376	3,708,066
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>26,257,187</b>	<b>29,925,600</b>	<b>30,445,972</b>	<b>30,105,440</b>	<b>30,995,829</b>	<b>30,318,136</b>



# Agency 033 - GAME & PARKS COMMISSION

## Program 337 - ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

This program provides for administrative and support functions for the entire agency. Included in this Program are the following entities: Director and staff; Budget and Fiscal Division; Board of Commissioners; Administrative Section to include Building Maintenance and clerical personnel in the district/service center offices; Personnel Section; and the Information and Technology Division.

### **PROGRAM OBJECTIVES:**

The Administration program provides for a variety of administrative and support functions and is applicable to all agency goals, but is most directly related to Commission Goal No. 1, Plan and implement all policies and programs in an efficient and objective manner.

### **PERFORMANCE MEASURES:**

Ensure that established procedures, rules, policies and/or guidelines governing the administrative and support functions provided to the entire agency under this program are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 337 - ADMINISTRATION**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	768,800	818,567	838,011	825,996	858,346	833,649
Cash Fund	4,253,964	4,382,101	4,484,182	4,431,694	4,590,931	4,483,044
Federal Fund	2,032	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,024,795</b>	<b>5,200,668</b>	<b>5,322,193</b>	<b>5,257,690</b>	<b>5,449,277</b>	<b>5,316,693</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	768,800	818,567	838,011	825,996	858,346	833,649
Cash Fund	4,253,964	4,382,101	4,484,182	4,431,694	4,590,931	4,483,044
Federal Fund	2,032	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,024,795</b>	<b>5,200,668</b>	<b>5,322,193</b>	<b>5,257,690</b>	<b>5,449,277</b>	<b>5,316,693</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 338 - NIOBRARA COUNCIL**

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**PROGRAM DESCRIPTION:**

Program 338 has been placed under the Nebraska Game & Parks Commission for administrative purposes only. The Program represents the states commitment to the work of the Niobrara Council, which plays a leadership role in the management of the Niobrara River corridor as part of the National Scenic River system.

**PROGRAM OBJECTIVES:**

The mission of the Niobrara Council is to assist in all aspects of the management of the Niobrara Scenic River Corridor since portions of the Niobrara River have been designated as a national scenic river under 16 U.S.C. 1274 (a)(117), as such section existed on May 24, 1991, giving consideration and respect to local and governmental input and private landowner rights, and to maintain and protect the integrity of the resources associated with the Niobrara National Scenic River.

**PERFORMANCE MEASURES:**

The terms and conditions established by the Legislature in LB 1234 (Nebraska Revised Statutes Sections 72-2001 et. seq., R.R.S. 2001) applicable to the Council's membership and to the use of the appropriated funds will serve as performance measures.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 338 - NIOBRARA COUNCIL**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	42,011	42,011	80,000	40,751	80,000	40,751
Cash Fund	10,376	1,000	1,000	1,000	1,000	1,000
Federal Fund	134,294	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>186,681</b>	<b>168,011</b>	<b>206,000</b>	<b>166,751</b>	<b>206,000</b>	<b>166,751</b>
<b>Total Funding</b>						
General Fund	42,011	42,011	80,000	40,751	80,000	40,751
Cash Fund	10,376	1,000	1,000	1,000	1,000	1,000
Federal Fund	134,294	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>186,681</b>	<b>168,011</b>	<b>206,000</b>	<b>166,751</b>	<b>206,000</b>	<b>166,751</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 549 - PARKS - ADMIN & OPER**

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**PROGRAM DESCRIPTION:**

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks (totaling 31,577 acres of land and 104 acres of water), 60 State Recreation Areas (totaling 34,059 acres of land and 9,273 acres of water with an additional 58,069 acres of water owned by other entities), 9 State Historical Parks and sites (totaling 2,386 acres of land and 0 acres of water), and 2 State Recreational Trails (totaling 4,143 acres of land).

**PROGRAM OBJECTIVES:**

The objectives of this program are designed to support our Agency's Mission "**Stewardship of the state's fish, wildlife, park, and outdoor recreation resources in the best long-term interests of the people and those resources.**" Activities performed under this program collectively satisfy portions of all agency goals.

**PERFORMANCE MEASURES:**

Administrative reviews to include on-site inspections are conducted to ensure areas in the State Park System are providing quality recreational experiences to the visiting public, are maintained in the best long-term interest of the State and are operated and maintained within the fiscal limits of each areas budget, all serve as a measure of performance.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 549 - PARKS - ADMIN & OPER**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	6,895,846	7,137,563	7,354,469	7,097,051	7,490,235	7,221,414
Cash Fund	16,943,767	18,889,027	20,655,463	20,198,003	21,493,536	20,760,514
Federal Fund	0	50,000	50,000	50,365	50,000	50,365
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>23,839,613</b>	<b>26,076,590</b>	<b>28,059,932</b>	<b>27,345,419</b>	<b>29,033,771</b>	<b>28,032,293</b>
<b>Aid Funding</b>						
General Fund	10,000	0	0	0	0	0
Cash Fund	253,739	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>263,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	6,905,846	7,137,563	7,354,469	7,097,051	7,490,235	7,221,414
Cash Fund	17,197,506	18,889,027	20,655,463	20,198,003	21,493,536	20,760,514
Federal Fund	0	50,000	50,000	50,365	50,000	50,365
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,103,352</b>	<b>26,076,590</b>	<b>28,059,932</b>	<b>27,345,419</b>	<b>29,033,771</b>	<b>28,032,293</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 550 - PLANNING & PROGRAMMING

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### **PROGRAM DESCRIPTION:**

This Program has historically provided for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. The Program focus expanded to include project reviews pursuant to the Nebraska Endangered Species Conservation Act, technical reviews regarding the natural resources of the state on behalf of Nebraska for political subdivisions and private entities, water resource management technical assistance, land acquisition, In-lieu-of-taxes payments, and land recordation.

### **PROGRAM OBJECTIVES:**

The activities that the Planning and Programming Division fall under all seven of the Goals the Commission has. However, Goal #1, Plan and implement all policies and programs in an efficient and objective manner, Goal #3, Provide and manage outdoor recreation opportunities and Goal #4, Manage wildlife resources for the benefit of the people and the resources are of utmost importance in regards to this Division's functions in the agency.

### **PERFORMANCE MEASURES:**

Ensure that the functions of Planning and Programming are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 550 - PLANNING & PROGRAMMING**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	430,227	452,664	469,035	457,701	479,603	462,896
Cash Fund	811,262	1,086,395	1,126,068	1,098,060	1,151,746	1,110,090
Federal Fund	62,152	105,491	107,917	106,231	109,410	106,993
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,303,641</b>	<b>1,644,550</b>	<b>1,703,020</b>	<b>1,661,992</b>	<b>1,740,759</b>	<b>1,679,979</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	430,227	452,664	469,035	457,701	479,603	462,896
Cash Fund	821,262	1,086,395	1,126,068	1,098,060	1,151,746	1,110,090
Federal Fund	62,152	105,491	107,917	106,231	109,410	106,993
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,313,641</b>	<b>1,644,550</b>	<b>1,703,020</b>	<b>1,661,992</b>	<b>1,740,759</b>	<b>1,679,979</b>



# Agency 033 - GAME & PARKS COMMISSION

## Program 617 - ENGINEERING & AREA MAINTENANCE

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### **PROGRAM DESCRIPTION:**

This program consists of two subprograms and provides for services and activities relating to general engineering functions associated with capital development and major renovation projects, site planning and design of areas and facilities, general maintenance of all areas and facilities.

### **PROGRAM OBJECTIVES:**

The activities associated with this program collectively satisfy portions of Agency Goals 1, 2, 3, 4, 5 and 6. Specific objectives and action items are reported by subprogram.

### **PERFORMANCE MEASURES:**

This program provides for critical services and activities relating to overall agency infrastructure. The engineering portion ensures that capital construction projects are designed and built to specifications while the Operations and Construction Division builds, repairs or modifies facilities to meet the engineering specs and/or area needs. Performance measures for the subprograms are presented separately.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 617 - ENGINEERING & AREA MAINTENANCE**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,066,193	2,249,367	2,297,856	2,111,488	2,348,383	2,139,738
Cash Fund	297,180	966,914	985,418	970,336	1,004,708	973,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,363,373</b>	<b>3,216,281</b>	<b>3,283,274</b>	<b>3,081,824</b>	<b>3,353,091</b>	<b>3,113,608</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,066,193	2,249,367	2,297,856	2,111,488	2,348,383	2,139,738
Cash Fund	297,180	966,914	985,418	970,336	1,004,708	973,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,363,373</b>	<b>3,216,281</b>	<b>3,283,274</b>	<b>3,081,824</b>	<b>3,353,091</b>	<b>3,113,608</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 628 - CREDIT CARD DISCOUNT SALES**

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**PROGRAM DESCRIPTION:**

This program is an accounting program established by the Department of Administrative Services to record as an expenditure the negotiated discount, processing, or transaction fee imposed by a credit card company or third-party merchant bank. These charges are considered as an administrative expense and charged to this program.

**PROGRAM OBJECTIVES:**

The specific objective of this program, which supports the Commission's goal to plan and implement all policies and programs in an efficient and objective manner, is to administer the credit card discount program in the best interest of the Commission and our customers.

**PERFORMANCE MEASURES:**

To ensure that this program is administered in an efficient manner, the cost-benefit ratio will be considered before additional areas are brought on-line and our cost accounting system will be monitored to make sure that administrative costs (discount, processing and transaction fees) are charged to the applicable fund.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 628 - CREDIT CARD DISCOUNT SALES**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	498,152	515,205	515,205	515,205	515,205	515,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>498,152</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	498,152	515,205	515,205	515,205	515,205	515,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>498,152</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 846 - PUBLIC SAFETY COMM. SYSTEM**

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**PROGRAM DESCRIPTION:**

This program was established to account for the agency's portion of expenses tied to the NWIN Nebraska Public Safety Radio Communication System.

**PROGRAM OBJECTIVES:**

The objective of this program is to financially support the NWIN Nebraska Public Safety Radio Communication System and to utilize the system.

**PERFORMANCE MEASURES:**

The successful operation of the NWIN Nebraska Public Safety Radio Communication System that meets the agency and states needs is the ultimate performance measure.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 846 - PUBLIC SAFETY COMM. SYSTEM**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	37,384	37,384	62,584	37,384	62,584	16,029
Cash Fund	93,956	93,957	278,757	303,957	278,757	303,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>131,340</b>	<b>131,341</b>	<b>341,341</b>	<b>341,341</b>	<b>341,341</b>	<b>319,986</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	37,384	37,384	62,584	37,384	62,584	16,029
Cash Fund	93,956	93,957	278,757	303,957	278,757	303,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>131,340</b>	<b>131,341</b>	<b>341,341</b>	<b>341,341</b>	<b>341,341</b>	<b>319,986</b>