

# Agency 033 - GAME & PARKS COMMISSION

---

## **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, 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, wildlife 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 Game and Parks Commission is responsible for the 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:**

The Commission has six broad agency goals:

1. Plan and implement all policies and programs in an efficient and objective manner.
2. Nurture a rich and diverse land and water environment in Nebraska.
3. Provide and manage outdoor recreation opportunities.
4. Manage wildlife resources for the benefit of the people and the resources.
5. Cultivate human understanding and appreciation of nature.
6. Preserve and foster appreciation of Nebraska's cultural resources.

## Agency 033 - GAME & PARKS COMMISSION

### Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
<b>Operations Funding</b>						
General Fund	10,122,916	11,288,991	12,444,406	11,345,916	13,302,633	11,356,844
Cash Fund	37,594,818	47,397,354	42,880,023	41,759,409	44,413,787	41,977,777
Federal Fund	2,655,528	246,554	2,040,192	223,484	2,105,400	223,484
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>50,373,263</b>	<b>58,932,899</b>	<b>57,364,621</b>	<b>53,328,809</b>	<b>59,821,820</b>	<b>53,558,105</b>
<b>Aid Funding</b>						
General Fund	50,505	50,000	50,000	50,000	50,000	50,000
Cash Fund	8,977,060	12,721,000	29,601,000	16,601,000	17,601,000	16,601,000
Federal Fund	1,873,493	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>10,901,058</b>	<b>12,896,000</b>	<b>29,776,000</b>	<b>16,776,000</b>	<b>17,776,000</b>	<b>16,776,000</b>
<b>Total Funding</b>						
General Fund	10,173,421	11,338,991	12,494,406	11,395,916	13,352,633	11,406,844
Cash Fund	46,571,878	60,118,354	72,481,023	58,360,409	62,014,787	58,578,777
Federal Fund	4,529,021	371,554	2,165,192	348,484	2,230,400	348,484
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>61,274,321</b>	<b>71,828,899</b>	<b>87,140,621</b>	<b>70,104,809</b>	<b>77,597,820</b>	<b>70,334,105</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 162 - ENVIRONMENTAL TRUST

---

### **PROGRAM DESCRIPTION:**

This program has been placed administratively under the Nebraska Game and Parks Commission but acts autonomously.

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:**

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**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	410,963	521,714	528,883	521,714	543,931	521,714
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>410,963</b>	<b>521,714</b>	<b>528,883</b>	<b>521,714</b>	<b>543,931</b>	<b>521,714</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,351,014	11,500,000	28,000,000	15,000,000	16,000,000	15,000,000
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>7,351,014</b>	<b>11,500,000</b>	<b>28,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,761,977	12,021,714	28,528,883	15,521,714	16,543,931	15,521,714
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>7,761,977</b>	<b>12,021,714</b>	<b>28,528,883</b>	<b>15,521,714</b>	<b>16,543,931</b>	<b>15,521,714</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 330 - HABITAT DEVELOPMENT

---

### **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 and development 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.

### **PROGRAM OBJECTIVES:**

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 and development 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.

### **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**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,463,456	2,860,732	3,013,024	2,860,732	3,165,897	2,860,732
Federal Fund	132,418	15,858	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>2,595,874</b>	<b>2,876,590</b>	<b>3,013,024</b>	<b>2,860,732</b>	<b>3,165,897</b>	<b>2,860,732</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,195,343	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Federal Fund	1,320,323	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>2,515,665</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,658,799	3,960,732	4,113,024	3,960,732	4,265,897	3,960,732
Federal Fund	1,452,741	15,858	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>5,111,539</b>	<b>3,976,590</b>	<b>4,113,024</b>	<b>3,960,732</b>	<b>4,265,897</b>	<b>3,960,732</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 336 - WILDLIFE CONSERVATION

---

### **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, etc.

### **PROGRAM OBJECTIVES:**

The activities and objectives of this program, which are numerous and varied as reported below, are targeted at addressing the following agency goals:

- Goal No. 1: Plan and implement all policies and programs in an efficient and objective manner.
- Goal No. 3: Provide and manage outdoor recreation opportunities.
- Goal No. 4: Manage Wildlife resources for the benefit of the people and the resources.
- Goal No. 5: Cultivate human understanding and appreciation of nature.
- Goal No. 6: Preserve and foster appreciation of Nebraska's cultural resources.

### **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 as witnessed by support of its programs, increased license sales, public involvement in the decision making processes and legislative support for funding and program administration will all be contributors to the success of the agency's mission.

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

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,084,652	1,358,704	1,433,506	1,358,704	1,512,274	1,358,704
Cash Fund	16,879,213	21,279,085	18,667,216	18,184,694	19,199,404	18,235,681
Federal Fund	2,410,146	219,763	1,987,458	219,763	2,050,705	219,763
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,374,011</b>	<b>22,857,552</b>	<b>22,088,180</b>	<b>19,763,161</b>	<b>22,762,383</b>	<b>19,814,148</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	407,629	120,000	500,000	500,000	500,000	500,000
Federal Fund	433,185	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>840,814</b>	<b>120,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Funding</b>						
General Fund	1,084,652	1,358,704	1,433,506	1,358,704	1,512,274	1,358,704
Cash Fund	17,286,841	21,399,085	19,167,216	18,684,694	19,699,404	18,735,681
Federal Fund	2,843,331	219,763	1,987,458	219,763	2,050,705	219,763
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>21,214,824</b>	<b>22,977,552</b>	<b>22,588,180</b>	<b>20,263,161</b>	<b>23,262,383</b>	<b>20,314,148</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 337 - ADMINISTRATION

---

### **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 to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; Realty and Environmental Services Division; Board of Commissioners; Administrative Division to include building maintenance and clerical personnel in the district offices; Personnel Section; Federal Aid Section; and the Information and Technology (IT) 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 Goal No. 1, Plan and implement all policies and programs in an efficient and objective manner.

### **PERFORMANCE MEASURES:**

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**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	702,965	746,183	773,438	746,183	795,314	746,183
Cash Fund	3,590,852	4,278,239	4,129,112	3,998,121	4,342,537	4,078,121
Federal Fund	44,316	3,721	52,734	3,721	54,695	3,721
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,338,132</b>	<b>5,028,143</b>	<b>4,955,284</b>	<b>4,748,025</b>	<b>5,192,546</b>	<b>4,828,025</b>
<b>Aid Funding</b>						
General Fund	505	0	0	0	0	0
Cash Fund	23,075	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>23,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	703,469	746,183	773,438	746,183	795,314	746,183
Cash Fund	3,613,927	4,278,239	4,129,112	3,998,121	4,342,537	4,078,121
Federal Fund	44,316	3,721	52,734	3,721	54,695	3,721
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,361,712</b>	<b>5,028,143</b>	<b>4,955,284</b>	<b>4,748,025</b>	<b>5,192,546</b>	<b>4,828,025</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 338 - NIOBRARA COUNCIL

---

### **PROGRAM DESCRIPTION:**

Program 338 has been placed under the Nebraska Game & Parks Commission for administrative purposes only. The Program represents the state's 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 Nebraska Legislature reiterated the importance of the Niobrara River corridor and the need to preserve its natural diversity as well as the valuable leadership role that the Niobrara Council plays in maximizing cooperation between local landowners, other Nebraska citizens, and local, state and federal governments when it adopted LB 1234 (96th Legislature, Second Session). This was a reconstitution of the Council previously defined under LB 656: AM2782 and accompanying financial assistance under LB 656A (95th Legislature, Second Session). Legislative Bill 1234A provided a continuation of financial assistance to the Council for FY 2001 and intent for assistance in the 2002-2003 Biennium period and beyond.

### **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**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 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	50,000	50,000	50,000	50,000	50,000	50,000
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	119,986	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>169,986</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>
<b>Total Funding</b>						
General Fund	50,000	50,000	50,000	50,000	50,000	50,000
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	119,986	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>169,986</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 549 - PARKS - ADMINISTRATION & OPERATIONS

---

### **PROGRAM DESCRIPTION:**

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks, 65 State Recreation Areas, 11 State Historical Parks and sites, and 2 State Recreational Trails. The program, which is funded under the General Fund; the State Park Cash Revolving Fund (23330); and NORDA Fund (23380), provides for administrative and support activities as well as for operating and maintenance functions.

### **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 two agency goals as follows:

Goal No. 3: Provide and manage outdoor recreation opportunities.

Goal No. 6: Preserve and foster appreciation of Nebraska's cultural resources.

### **PERFORMANCE MEASURES:**

Administrative reviews to include on-site inspections are conducted to ensure areas in the State Parks 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 performance of measure.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 549 - PARKS - ADMINISTRATION & OPERATIONS**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,401,879	6,026,264	7,396,582	6,626,127	8,014,721	6,626,127
Cash Fund	11,888,219	14,672,354	15,368,873	14,921,937	15,885,733	14,921,937
Federal Fund	62,599	6,520	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>17,352,697</b>	<b>20,705,138</b>	<b>22,765,455</b>	<b>21,548,064</b>	<b>23,900,454</b>	<b>21,548,064</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	5,401,879	6,026,264	7,396,582	6,626,127	8,014,721	6,626,127
Cash Fund	11,888,219	14,672,354	15,368,873	14,921,937	15,885,733	14,921,937
Federal Fund	62,599	6,520	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>17,352,697</b>	<b>20,705,138</b>	<b>22,765,455</b>	<b>21,548,064</b>	<b>23,900,454</b>	<b>21,548,064</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 550 - PLANNING & TRAILS COORDINATION

---

### **PROGRAM DESCRIPTION:**

This program provides for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. In FY 2000/2001 the program was split into two subprograms for administrative purposes (550-017, Planning/Land and Water, and 550-019, Trails Coordination). For the FY 2009-2011 biennium period Snowmobile Trail administration (Program 617 Subprogram 008) will be brought under Trails Coordination.

### **PROGRAM OBJECTIVES:**

This program, which had been totally funded under the General Fund (10000), but now includes funding from the Nebraska Outdoor Recreation and Development Act Fund, NORDA (23380), contributes to the accomplishment of Agency goal number three as follows:

Goal No. 3: Provide and manage outdoor recreation opportunities.

### **PERFORMANCE MEASURES:**

Administering federal grant programs and funds efficiently and equitably in accord with established guidelines, satisfying requests for information and assistance in a timely manner, successfully meeting established deadlines for the preparation and distribution of plans and updated plans, and the public's response to and acceptance of recreational trails and riverine or canoe trails are but a few of the performance measures that will be used to evaluate this program.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 550 - PLANNING & TRAILS COORDINATION**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	122,102	162,228	317,022	162,228	396,847	162,228
Cash Fund	102,301	144,355	18,844	164,355	18,976	164,355
Federal Fund	6,049	692	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>230,452</b>	<b>307,275</b>	<b>335,866</b>	<b>326,583</b>	<b>415,823</b>	<b>326,583</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	122,102	162,228	317,022	162,228	396,847	162,228
Cash Fund	102,301	144,355	18,844	164,355	18,976	164,355
Federal Fund	6,049	692	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>230,452</b>	<b>307,275</b>	<b>335,866</b>	<b>326,583</b>	<b>415,823</b>	<b>326,583</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 617 - ENGINEERING & AREA MAINTENANCE

---

### **PROGRAM DESCRIPTION:**

This program consists of three 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, and for the establishment of snowmobile trails on public and private lands.

### **PROGRAM OBJECTIVES:**

The activities associated with this program collectively satisfy portions of Agency Goals 2, 3, 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. The snowmobile function helps establish trails on public and private land. Performance measures for the subprograms are presented separately.

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

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,811,319	2,939,802	2,447,193	2,364,286	2,506,434	2,357,786
Cash Fund	1,840,979	3,076,851	579,402	509,478	649,313	528,757
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>4,652,297</b>	<b>6,016,653</b>	<b>3,026,595</b>	<b>2,873,764</b>	<b>3,155,747</b>	<b>2,886,543</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	2,811,319	2,939,802	2,447,193	2,364,286	2,506,434	2,357,786
Cash Fund	1,840,979	3,076,851	579,402	509,478	649,313	528,757
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>4,652,297</b>	<b>6,016,653</b>	<b>3,026,595</b>	<b>2,873,764</b>	<b>3,155,747</b>	<b>2,886,543</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 628 - CREDIT CARD DISCOUNT SALES

---

### **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 of 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**

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	418,837	450,000	481,500	481,500	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>418,837</b>	<b>450,000</b>	<b>481,500</b>	<b>481,500</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	418,837	450,000	481,500	481,500	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>418,837</b>	<b>450,000</b>	<b>481,500</b>	<b>481,500</b>	<b>515,205</b>	<b>515,205</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 846 - NE PUBLIC SAFETY COMM SYSTEM

---

### **PROGRAM DESCRIPTION:**

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

### **PROGRAM OBJECTIVES:**

The objective of this program is to financially support the Nebraska Public Safety Communication System and to utilize the system once made available. The agency's participation will eventually allow it to divest in its current radio system tower investments.

### **PERFORMANCE MEASURES:**

The successful launch and continued operation of a communication system that meets the agency and states needs is the ultimate performance measure.

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

---

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	55,810	76,665	88,388	77,043	105,816
Cash Fund	0	114,024	93,169	116,878	92,791	151,275
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>169,834</b>	<b>169,834</b>	<b>205,266</b>	<b>169,834</b>	<b>257,091</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	55,810	76,665	88,388	77,043	105,816
Cash Fund	0	114,024	93,169	116,878	92,791	151,275
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>0</b>	<b>169,834</b>	<b>169,834</b>	<b>205,266</b>	<b>169,834</b>	<b>257,091</b>