

# 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, 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

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
<b>Operations Funding</b>						
General Fund	12,101,633	11,507,092	10,762,006	10,709,153	10,831,029	10,833,605
Cash Fund	42,409,634	45,287,126	45,442,105	45,755,578	45,343,270	46,170,701
Federal Fund	3,566,385	2,231,337	1,937,567	5,040,970	1,937,567	5,058,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>58,077,651</b>	<b>59,025,555</b>	<b>58,141,678</b>	<b>61,505,701</b>	<b>58,111,866</b>	<b>62,062,597</b>
<b>Aid Funding</b>						
General Fund	46,777	44,222	44,222	42,011	44,222	42,011
Cash Fund	13,825,451	16,601,000	16,686,000	16,686,000	16,686,000	16,686,000
Federal Fund	1,607,135	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>15,479,363</b>	<b>16,770,222</b>	<b>16,855,222</b>	<b>16,853,011</b>	<b>16,855,222</b>	<b>16,853,011</b>
<b>Total Funding</b>						
General Fund	12,148,409	11,551,314	10,806,228	10,751,164	10,875,251	10,875,616
Cash Fund	56,235,085	61,888,126	62,128,105	62,441,578	62,029,270	62,856,701
Federal Fund	5,173,519	2,356,337	2,062,567	5,165,970	2,062,567	5,183,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>73,557,014</b>	<b>75,795,777</b>	<b>74,996,900</b>	<b>78,358,712</b>	<b>74,967,088</b>	<b>78,915,608</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 162 - ENVIRONMENTAL TRUST

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### **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**

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	456,324	542,970	543,056	544,227	543,056	548,257
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 Funding</b>	<b>456,324</b>	<b>542,970</b>	<b>543,056</b>	<b>544,227</b>	<b>543,056</b>	<b>548,257</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	11,541,663	15,000,000	15,000,000	15,000,000	15,000,000	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>11,541,663</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	11,997,987	15,542,970	15,543,056	15,544,227	15,543,056	15,548,257
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>11,997,987</b>	<b>15,542,970</b>	<b>15,543,056</b>	<b>15,544,227</b>	<b>15,543,056</b>	<b>15,548,257</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 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.

### **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>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,199,884	3,550,389	3,581,387	3,589,125	3,581,387	3,608,186
Federal Fund	358,695	15,858	0	1,400,279	0	1,400,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>3,558,580</b>	<b>3,566,247</b>	<b>3,581,387</b>	<b>4,989,404</b>	<b>3,581,387</b>	<b>5,008,842</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,406,080	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Federal Fund	1,202,587	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>2,608,667</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	4,605,964	4,650,389	4,681,387	4,689,125	4,681,387	4,708,186
Federal Fund	1,561,282	15,858	0	1,400,279	0	1,400,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,167,246</b>	<b>4,666,247</b>	<b>4,681,387</b>	<b>6,089,404</b>	<b>4,681,387</b>	<b>6,108,842</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, etc.

### **PROGRAM OBJECTIVES:**

Collectively, this program serves to satisfy portions of five agency goals as follow:

- 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>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,477,172	1,396,272	1,248,378	1,253,825	1,248,378	1,271,884
Cash Fund	18,527,463	19,509,294	19,984,576	20,055,867	19,984,576	20,276,763
Federal Fund	3,094,524	2,153,572	1,882,872	3,485,996	1,882,872	3,502,144
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>23,099,159</b>	<b>23,059,138</b>	<b>23,115,826</b>	<b>24,795,688</b>	<b>23,115,826</b>	<b>25,050,791</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	849,813	500,000	585,000	585,000	585,000	585,000
Federal Fund	298,083	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>1,147,895</b>	<b>500,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Total Funding</b>						
General Fund	1,477,172	1,396,272	1,248,378	1,253,825	1,248,378	1,271,884
Cash Fund	19,377,276	20,009,294	20,569,576	20,640,867	20,569,576	20,861,763
Federal Fund	3,392,607	2,153,572	1,882,872	3,485,996	1,882,872	3,502,144
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,247,055</b>	<b>23,559,138</b>	<b>23,700,826</b>	<b>25,380,688</b>	<b>23,700,826</b>	<b>25,635,791</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 to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; Realty and Environmental Services Division; Board of Commissioners; Administrative Section to include Building Maintenance and clerical personnel in the district offices; Personnel Section; Federal Aid 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 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>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	755,097	746,945	706,572	710,926	706,572	719,817
Cash Fund	3,798,904	4,352,169	4,157,032	4,176,999	4,104,811	4,173,291
Federal Fund	55,898	54,695	54,695	54,695	54,695	55,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>4,609,899</b>	<b>5,153,809</b>	<b>4,918,299</b>	<b>4,942,620</b>	<b>4,866,078</b>	<b>4,948,599</b>
<b>Aid Funding</b>						
General Fund	465	0	0	0	0	0
Cash Fund	27,895	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>28,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	755,562	746,945	706,572	710,926	706,572	719,817
Cash Fund	3,826,799	4,352,169	4,157,032	4,176,999	4,104,811	4,173,291
Federal Fund	55,898	54,695	54,695	54,695	54,695	55,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,638,259</b>	<b>5,153,809</b>	<b>4,918,299</b>	<b>4,942,620</b>	<b>4,866,078</b>	<b>4,948,599</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 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**

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 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 Funding</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	46,312	44,222	44,222	42,011	44,222	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	106,465	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>152,777</b>	<b>170,222</b>	<b>170,222</b>	<b>168,011</b>	<b>170,222</b>	<b>168,011</b>
<b>Total Funding</b>						
General Fund	46,312	44,222	44,222	42,011	44,222	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	106,465	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>152,777</b>	<b>170,222</b>	<b>170,222</b>	<b>168,011</b>	<b>170,222</b>	<b>168,011</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, 63 State Recreation Areas, 11 State Historical Parks and sites, and 2 State Recreational Trails. The program, which is funded under the General Fund (10000); the State Park Cash Revolving Fund (23330); and Federal funds (43320), 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 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**

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	7,230,777	6,822,332	6,543,823	6,468,826	6,612,846	6,535,167
Cash Fund	15,349,155	15,923,776	15,564,353	15,752,155	15,517,739	15,916,824
Federal Fund	18,340	6,520	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>22,598,272</b>	<b>22,752,628</b>	<b>22,108,176</b>	<b>22,270,981</b>	<b>22,130,585</b>	<b>22,501,991</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	7,230,777	6,822,332	6,543,823	6,468,826	6,612,846	6,535,167
Cash Fund	15,349,155	15,923,776	15,564,353	15,752,155	15,517,739	15,916,824
Federal Fund	18,340	6,520	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>22,598,272</b>	<b>22,752,628</b>	<b>22,108,176</b>	<b>22,270,981</b>	<b>22,130,585</b>	<b>22,501,991</b>

# **Agency 033 - GAME & PARKS COMMISSION**

## **Program 550 - PLANNING & TRAILS COORDINATION**

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### **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). The Snowmobile Trail administration (Program 617 Subprogram 008) was brought under Trails Coordination during the FY 2009-2011 biennium period.

### **PROGRAM OBJECTIVES:**

This program, which had been totally funded under the General Fund (10000), now includes funding from the Nebraska Outdoor Recreation and Development Act Fund, NORDA (23380), and 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 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**

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	178,207	172,836	173,244	173,607	173,244	175,860
Cash Fund	157,646	167,366	170,058	170,915	170,058	171,522
Federal Fund	38,928	692	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>374,782</b>	<b>340,894</b>	<b>343,302</b>	<b>394,522</b>	<b>343,302</b>	<b>397,382</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	178,207	172,836	173,244	173,607	173,244	175,860
Cash Fund	157,646	167,366	170,058	170,915	170,058	171,522
Federal Fund	38,928	692	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>374,782</b>	<b>340,894</b>	<b>343,302</b>	<b>394,522</b>	<b>343,302</b>	<b>397,382</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 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. 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>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,409,043	2,331,323	2,052,605	2,064,585	2,052,605	2,093,493
Cash Fund	382,350	649,578	850,059	857,128	850,059	866,696
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 Funding</b>	<b>2,791,393</b>	<b>2,980,901</b>	<b>2,902,664</b>	<b>2,921,713</b>	<b>2,902,664</b>	<b>2,960,189</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	2,409,043	2,331,323	2,052,605	2,064,585	2,052,605	2,093,493
Cash Fund	382,350	649,578	850,059	857,128	850,059	866,696
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>2,791,393</b>	<b>2,980,901</b>	<b>2,902,664</b>	<b>2,921,713</b>	<b>2,902,664</b>	<b>2,960,189</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 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**

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	433,023	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 Funding</b>	<b>433,023</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	433,023	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>433,023</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 Wireless Interoperable Network) 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 once made available. The agency's participation will allow it to divest in its current radio system tower and equipment investments – this agency radio system decommissioning process is planned to be completed in 2010 prior to total activation of the NWIN system.

**PERFORMANCE MEASURES:**

The successful launch and continued 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>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	51,336	37,384	37,384	37,384	37,384	37,384
Cash Fund	104,884	76,379	76,379	93,957	76,379	93,957
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 Funding</b>	<b>156,220</b>	<b>113,763</b>	<b>113,763</b>	<b>131,341</b>	<b>113,763</b>	<b>131,341</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	51,336	37,384	37,384	37,384	37,384	37,384
Cash Fund	104,884	76,379	76,379	93,957	76,379	93,957
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>156,220</b>	<b>113,763</b>	<b>113,763</b>	<b>131,341</b>	<b>113,763</b>	<b>131,341</b>