

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; 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:

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/natural resources.
6. Preserve and foster appreciation of Nebraska's cultural resources.

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Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	10,952,688	11,148,845	13,076,414	11,728,554	13,084,948	11,995,621
Cash Fund	46,436,896	50,633,577	52,977,893	55,422,803	53,089,442	56,138,924
Federal Fund	3,637,649	7,620,549	7,620,549	7,660,644	7,620,549	7,690,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	61,027,234	69,402,971	73,674,856	74,812,001	73,794,939	75,824,590
Aid Funding						
General Fund	43,145	42,011	42,011	42,011	42,011	42,011
Cash Fund	23,245,217	21,186,000	21,186,000	21,186,000	21,186,000	21,186,000
Federal Fund	3,806,885	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
Total Aid Funding	27,095,247	21,353,011	21,353,011	21,353,011	21,353,011	21,353,011
Total Funding						
General Fund	10,995,834	11,190,856	13,118,425	11,770,565	13,126,959	12,037,632
Cash Fund	69,682,113	71,819,577	74,163,893	76,608,803	74,275,442	77,324,924
Federal Fund	7,444,534	7,745,549	7,745,549	7,785,644	7,745,549	7,815,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	88,122,481	90,755,982	95,027,867	96,165,012	95,147,950	97,177,601

Agency 033 - GAME & PARKS COMMISSION

Program 162 - ENVIRONMENTAL TRUST

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	453,034	560,433	560,433	570,737	560,433	578,830
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	453,034	560,433	560,433	570,737	560,433	578,830
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,749,808	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	20,749,808	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	21,202,842	20,060,433	20,060,433	20,070,737	20,060,433	20,078,830
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	21,202,842	20,060,433	20,060,433	20,070,737	20,060,433	20,078,830

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, 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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,196,984	4,305,317	4,955,317	5,001,117	4,955,317	5,036,453
Federal Fund	688,461	3,900,656	3,900,656	3,902,751	3,900,656	3,904,141
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,885,444	8,205,973	8,855,973	8,903,868	8,855,973	8,940,594
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,530,203	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Federal Fund	2,709,784	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	4,239,987	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,727,186	5,405,317	6,055,317	6,101,117	6,055,317	6,136,453
Federal Fund	3,398,245	3,900,656	3,900,656	3,902,751	3,900,656	3,904,141
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,125,431	9,305,973	9,955,973	10,003,868	9,955,973	10,040,594

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:

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

- Goal No. 1: Plan and implement all policies and programs in an efficient and objective manner.
- Goal No. 2: Nurture a rich and diverse land and water environment in Nebraska.

- 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 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	1,213,014	1,256,829	1,303,179	1,295,880	1,303,179	1,326,750
Cash Fund	20,483,105	22,286,895	22,999,393	23,471,240	22,999,393	23,868,640
Federal Fund	2,869,953	3,564,402	3,564,402	3,602,402	3,564,402	3,630,413
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	24,566,071	27,108,126	27,866,974	28,369,522	27,866,974	28,825,803
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	861,798	585,000	585,000	585,000	585,000	585,000
Federal Fund	966,339	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,828,137	585,000	585,000	585,000	585,000	585,000
Total Funding						
General Fund	1,213,014	1,256,829	1,303,179	1,295,880	1,303,179	1,326,750
Cash Fund	21,344,903	22,871,895	23,584,393	24,056,240	23,584,393	24,453,640
Federal Fund	3,836,292	3,564,402	3,564,402	3,602,402	3,564,402	3,630,413
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	26,394,208	27,693,126	28,451,974	28,954,522	28,451,974	29,410,803

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 (including Realty); Budget and Fiscal Division to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; Environmental Services Division; Board of Commissioners; Administrative Section to include Building Maintenance and clerical personnel in the district/service center offices; Personnel Section; Federal Aid Section; and the Information and Technology Division. As identified in the Agency Efficiency/Reorganization Issue, Realty, Environmental Services and Federal Aid are being transferred to Program 550 to be part of the Planning and Programming 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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	770,852	800,416	671,308	688,102	671,308	700,306
Cash Fund	4,529,799	4,871,097	4,435,563	4,557,007	4,446,563	4,656,865
Federal Fund	44,359	55,491	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,345,011	5,727,004	5,106,871	5,245,109	5,117,871	5,357,171
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	30,000	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
Total Aid Funding	30,000	0	0	0	0	0
Total Funding						
General Fund	770,852	800,416	671,308	688,102	671,308	700,306
Cash Fund	4,559,799	4,871,097	4,435,563	4,557,007	4,446,563	4,656,865
Federal Fund	44,359	55,491	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,375,011	5,727,004	5,106,871	5,245,109	5,117,871	5,357,171

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 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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	42,011	42,011	42,011	42,011	42,011	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	130,762	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
Total Aid Funding	172,773	168,011	168,011	168,011	168,011	168,011
Total Funding						
General Fund	42,011	42,011	42,011	42,011	42,011	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	130,762	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
Total Program	172,773	168,011	168,011	168,011	168,011	168,011

Agency 033 - GAME & PARKS COMMISSION

Program 549 - PARKS - ADMIN & OPER

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), 59 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), 10 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). Operation activities are assigned to 37 manned park installations and 7 district maintenance crews all operating under the 549 Program. The program provides for administrative and support activities as well as for operating and maintenance functions

PROGRAM OBJECTIVES:

This program supports the 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 six 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/natural resources; and 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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	6,645,150	6,725,072	8,521,291	7,184,941	8,537,325	7,363,998
Cash Fund	15,514,521	16,904,915	17,338,785	19,090,908	17,345,334	19,255,260
Federal Fund	345	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	22,160,016	23,679,987	25,910,076	26,325,849	25,932,659	26,669,258
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	73,408	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
Total Aid Funding	73,408	0	0	0	0	0
Total Funding						
General Fund	6,645,150	6,725,072	8,521,291	7,184,941	8,537,325	7,363,998
Cash Fund	15,587,929	16,904,915	17,338,785	19,090,908	17,345,334	19,255,260
Federal Fund	345	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	22,233,424	23,679,987	25,910,076	26,325,849	25,932,659	26,669,258

Agency 033 - GAME & PARKS COMMISSION

Program 550 - PLANNING & TRAILS COORDINATION

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. As identified in the Agency Efficiency/Reorganization Issue, the Program focus is expanding 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. This change will also include consolidating the two subprograms 017 and 019 into one 017.

PROGRAM OBJECTIVES:

The activities that the Planning and Programming Division participates in can fall under all six 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 & TRAILS COORDINATION

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	130,992	181,211	342,819	316,240	342,819	318,503
Cash Fund	84,921	171,522	1,155,004	1,185,703	1,155,004	1,186,357
Federal Fund	34,530	50,000	105,491	105,491	105,491	105,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	250,444	402,733	1,603,314	1,607,434	1,603,314	1,610,351
Aid Funding						
General Fund	1,134	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
Total Aid Funding	1,134	0	0	0	0	0
Total Funding						
General Fund	132,126	181,211	342,819	316,240	342,819	318,503
Cash Fund	84,921	171,522	1,155,004	1,185,703	1,155,004	1,186,357
Federal Fund	34,530	50,000	105,491	105,491	105,491	105,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	251,578	402,733	1,603,314	1,607,434	1,603,314	1,610,351

Agency 033 - GAME & PARKS COMMISSION

Program 617 - ENGINEERING & AREA MAINTENANCE

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. The Engineering Division and the Operations and Construction Division are the organizational units responsible for the vast majority of the activities covered under this program. The activities of these two divisions are funded primarily under the General Fund (10000) and the State Park Cash Revolving Fund (23330). Wildlife related activities performed by the two divisions are also coverable under the State Game Fund (23320) or the Aquatic Habitat Fund (23410) when lake renovation work is employed.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	2,155,297	2,147,933	2,200,433	2,206,007	2,192,933	2,248,680
Cash Fund	659,004	924,236	924,236	936,929	1,018,236	947,357
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,814,301	3,072,169	3,124,669	3,142,936	3,211,169	3,196,037
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	2,155,297	2,147,933	2,200,433	2,206,007	2,192,933	2,248,680
Cash Fund	659,004	924,236	924,236	936,929	1,018,236	947,357
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,814,301	3,072,169	3,124,669	3,142,936	3,211,169	3,196,037

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 a 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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	421,572	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
Total Operations	421,572	515,205	515,205	515,205	515,205	515,205
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	421,572	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
Total Program	421,572	515,205	515,205	515,205	515,205	515,205

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

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	37,384	37,384	37,384	37,384	37,384	37,384
Cash Fund	93,957	93,957	93,957	93,957	93,957	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
Total Operations	131,341	131,341	131,341	131,341	131,341	131,341
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	37,384	37,384	37,384	37,384	37,384	37,384
Cash Fund	93,957	93,957	93,957	93,957	93,957	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
Total Program	131,341	131,341	131,341	131,341	131,341	131,341