

SECTION I

Operating Budget Request

Part A – Agency Level Summary

Reports

INDEX

PURPOSE

The Operations Request Index permits quick and easy reference to the operations budget request document. A separate index may be created for both the "Public Information" and "Analyst Information" copies of the agency operations request.

INSTRUCTIONS

To complete the index, an agency must have already notified the Budget Division of their final version number (i.e. Version A2).

1. After selecting "FY," the agency's "Completed Version" should appear by default.
2. Choose "Public Information" or "Analyst Information" depending on the type of final request printed. After the Final Version is completed, the following Index fields will be populated: ID Numbers, Form Numbers, Form Names, Program Numbers, Sub-Program Numbers, and Descriptions. The Page Number fields will be zero.
3. The reports on the Index will automatically be listed in the following order: Agency-level reports first, then Program level reports - starting with the numerical first program number - followed by applicable sub-program reports for that program. Program level reports for the next numerical program in the sequence, followed by any applicable sub-program reports, etc.
4. After organizing and ordering the Forms and Reports for submission, as indicated in Section V of the Budget Instructions, access the Operations Index, select the "FY," "Agency" and "Public" or "Analyst Information" keys and select the "Edit" button at the bottom of the Index. You can now input the correct page number to correspond to the appropriate form or report.
5. Each report for each program and subprogram should have a separate ID for sequencing and should have a page number identified. Please note that the ID Number determines the specific Report's order of appearance on the Index. To change the order of a specific report, assign a new ID number to that line on the Index. After selecting the "Save" button at the bottom of the screen, the Index will reformat the reports based on the changes in ID Numbers.
6. Lines may also be Added or Deleted by using the corresponding buttons at the bottom of the Index screen.

\$ Operations Request Index



FY **2006** Agency **98** DEPARTMENT OF CONSUMER AFFAIRS Completed Version **A1** AGENCY REQUEST

Public Information Analyst Information

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Report 70-A — Agency Narrative

PURPOSE

In an attempt to reduce duplication of effort, narratives from the FY 2003 - 2005 Biennium Budgets have been loaded into the System for your Agency. These narratives should be edited for this next Biennium Budget period or deleted and replaced with new wording, as appropriate for your Agency. The agency narrative provides a statement of the statutory authority for the agency and a statement of agency vision, mission and principles, and goals. The narrative should describe management processes and service delivery methods used by the agency. Please include a copy of your agency's organization chart immediately following this report. **The narrative report should be used to create an Executive Summary of the agency budget request - to highlight any proposed redirection or request for additional public resources, to designate budget request priorities, or to identify significant issues. (Agencies are also highly encouraged to cross-reference these highlighted items to specific modifications, expenditure accounts, etc.)**

Please note: Do not use "hard returns" in the narrative text as you enter it. The information will be printed in the "portrait format" for the Governor's budget document but will be converted to "landscape" for the printed agency budget request document. If hard returns are used, the text will not "wrap."

INSTRUCTIONS

1. Statutory Authority: State the statutory references relevant to your agency.
2. Agency Vision, Mission and Principles, and Goals: Enter the following, using the appropriate tabs on the input screen.
 - a) Vision: A statement of the compelling image of a desired future by the agency;
 - b) Mission and Principles: A broad and comprehensive statement of the agency's purpose, and the core values adhered to in pursuit of the agency mission;
 - c) Goals: The desired results to be accomplished by the agency during the 2005-2007 and 2007-2009 bienniums through the efforts and with the resources of all agency programs and services.
NOTE: The first box on the narrative input screens for Statutory Authority, Vision, Mission, and Goals is information for publication. The space available in the first box is limited. Information typed into this space will be printed in the Executive Budget document. The second box is for supporting information. There is no limit on the amount of information which can be entered in the second box.
3. Management Process and Service Delivery Methods: Please summarize management processes and identify your specific methods of service delivery.
4. Request Priorities and Significant Issues (Executive Summary): Provide an executive summary of the agency budget request that includes a comprehensive review of the budget request in total, budget request

priorities, and significant issues. This information will be referenced and shared by the DAS – Budget Division and the Legislative Fiscal Office with the media and other interested persons as the agency-provided executive summary of its budget request. Agencies, boards and commissions that include a cover letter with their budget submission should also attach this same executive summary to their submittal letter.

5. Organization Chart: Please graphically present your organizational structure. The organizational structure should not be entered into the automated budget system. Include a printed copy following Report 70-A in the printed agency budget request document.

\$ Agency Narrative (Form 70-A)



Statutory Authority

Vision

Mission & Principles

Goals

Org Chart, Man Proc, & Serv Del Mthds

Req Priorities & Issues

Biennium Starting in FY

2006 ▼

Agency

98 ▼

DEPARTMENT OF CONSUMER AF

Version

A1 ▼

AGENCY REQUEST

Information for Publication (limited)

Press CTRL+TAB to Exit the Information for Publication Edit Box

The Nebraska Department of Consumer Affairs was created by LB 290 in 1992 by the Nebraska Unicameral Legislature. The duties and responsibilities of the Department can be found in Sections 95-120 through 95-139 of the Nebraska Revised Statutes.

Supporting Information (unlimited)

Press CTRL+TAB to Exit the Supporting Information Edit Box

EDIT

SAVE

UNDO

EXIT



Spell Checker

\$ Agency Narrative (Form 70-A)



Statutory Authority | Vision | Mission & Principles | Goals | Org Chart, Man Proc, & Serv Del Mthds | Req Priorities & Issues

Biennium Starting in FY Agency DEPARTMENT OF CONSUMER AF Version AGENCY REQUEST

Press CTRL+TAB to Exit the Edit Box

In order to better perform its duties in a proficient and effective manner, the Department of Consumer Affairs is organized into three Operating Divisions: Administration, Investigations, and Public Information.

The Administration Division provides management services throughout the Agency. Under the Director, staff include a Business Manager, Information Systems Specialist, and several Administrative Support personnel.

The Investigation Division is responsible for maintaining the Consumer Complaint database and for resolving consumer fraud complaints. This work is conducted by an Examiner Supervisor, two Examiners, and Clerical staff, who work with complainants and pursue resolution on casework.

The Public Information Division promotes the services of the Department through production of public service messages for the media. The division also maintains a toll-free "Hotline" to allow consumers to report complaints or request information beyond office hours. The Division is also responsible for maintaining the Division's website and tracking requests and complaints logged via the internet. Finally, the Division produces and conducts public information forums that educate consumers about protecting themselves against fraud. The Division staff includes two Public Information Officers, one IT Tech / Webmaster, as well as various administrative support staff.

EDIT

SAVE

UNDO

EXIT



Spell Checker

\$ Agency Narrative (Form 70-A)



Statutory Authority

Vision

Mission & Principles

Goals

Org Chart, Man Proc, & Serv Del Mthds

Req Priorities & Issues

Biennium Starting in FY

2006

Agency

98

DEPARTMENT OF CONSUMER AF

Version

A1

AGENCY REQUEST

Press CTRL+TAB to Exit the Edit Box

EXECUTIVE SUMMARY:

The Department of Consumer Affairs (Agency 98) is organized into three (3) Divisions: Administration, Investigations, and Public Information. The Agency programs are structured around these Division functions.

Our Budget Request for the 2005 - 2007 Biennium is summarized as follows:

Description	Base FY 2004-05	Total FY 2005-06	Total FY 2006-07	Difference '06 vs '05	Difference '07 vs '05
OPER REQ	\$2,057,646	\$2,103,706	\$2,021,085	\$46,060	(\$ 82,621)
GOV'T AID REQ	\$1,938,395	\$1,938,395	\$2,188,395	\$ -0-	\$250,000
TOTAL REQ	\$3,996,041	\$4,042,101	\$4,209,480	\$46,060	\$167,379
PSL	\$1,247,285	\$1,323,832	\$1,244,711	\$47,547	(\$ 2,574)
FTE	24.25	28.25	26.25	4.0	2.0

EDIT

SAVE

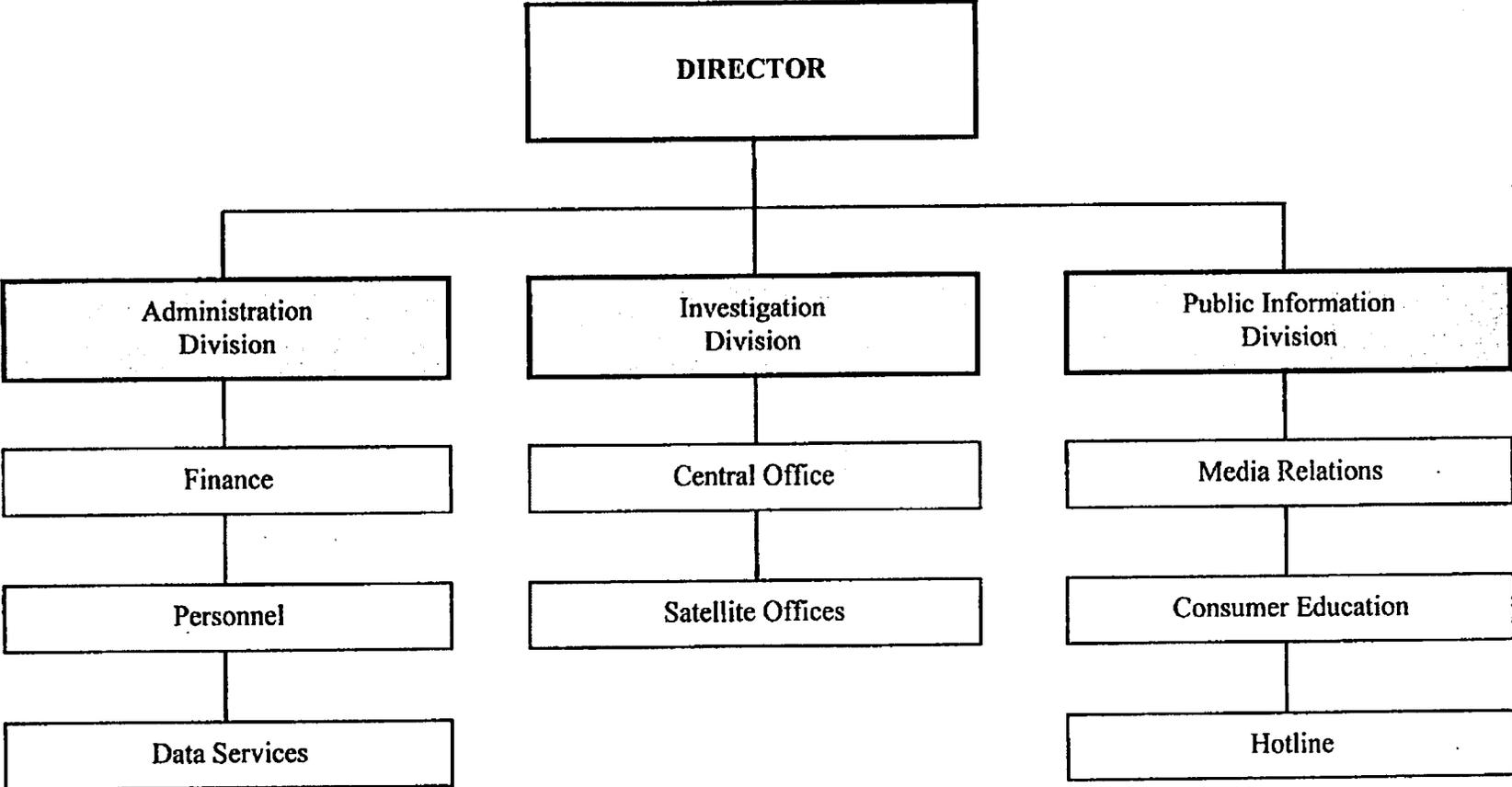
UNDO

EXIT



Spell Checker

DEPARTMENT OF CONSUMER AFFAIRS



Report 100-A — Continuation and Adjusted Budget Request - Agency Total

PURPOSE This report shows the total agency budget request for operations. Separate columns show the continuation request, budget adjustment request and total request for each year of the biennium.

INSTRUCTIONS You will not need to directly input this summary. When you have entered information at the sub-program level for all of your agency's sub-programs, the budget system automatically generates a roll-up of sub-program and program totals. While you are in the system you may view an agency roll-up by choosing the "ALL PROGRAMS" option on the Budget Request (Form 30) screen.

A copy of Report 100-A is required to be included in each printed copy of your operating budget request. See instructions for printing in Section V.

Continuation and Adjusted Budget Request - Agency Total - 100-A
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Biennium Starting in FY 2006 Version A1

by Major Account

Account Description	FY06 Cont Request	FY06 Adj Request	FY06 Total Request	FY07 Cont Request	FY07 Adj Request	FY07 Total Request
OPERATING REQUEST						
SALARIES						
FTE	26.25	0.00	26.25	26.25	0.00	26.25
5111 PERMANENT SALARIES-WAGES	878,761	0	878,761	1,757,522	0	1,757,522
TOTAL SALARIES	878,761	0	878,761	1,757,522	0	1,757,522
BENEFITS						
5151 RETIREMENT PLANS EXPENSE	114,312	0	114,312	114,312	0	114,312
5152 OASDI EXPENSE	122,033	0	122,033	122,033	0	122,033
5154 LIFE & ACCIDENT INS EXP	1,049	0	1,049	1,049	0	1,049
5155 HEALTH INSURANCE EXPENSE	192,995	0	192,995	192,995	0	192,995
5163 EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0
5164 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0
5165 WORKERS COMP PREMIUMS	5,170	0	5,170	5,170	0	5,170
TOTAL BENEFITS	435,559	0	435,559	435,559	0	435,559
5100 PERSONAL SERVICES	1,314,320	0	1,314,320	435,559	0	435,559
5200 OPERATING EXPENSES	692,537	3,000	695,537	692,537	0	692,537
5700 TRAVEL EXPENSES	54,337	500	54,837	54,337	0	54,337
5800 CAPITAL OUTLAY	29,500	0	29,500	29,500	0	29,500

Continuation and Adjusted Budget Request - Agency Total - 100-A
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Biennium Starting in FY 2006 Version A1
by Major Account

Account Description	FY06 Cont Request	FY06 Adj Request	FY06 Total Request	FY07 Cont Request	FY07 Adj Request	FY07 Total Request
TOTAL OPERATIONS	2,090,694	3,500	2,094,194	1,211,933	0	1,211,933
Means of Financing						
GENERAL FUND	1,373,022	3,500	1,376,522	1,373,022	0	1,373,022
CASH FUND	139,877	0	139,877	139,877	0	139,877
FEDERAL FUND	577,795	0	577,795	577,795	0	577,795
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	2,090,694	3,500	2,094,194	2,090,694	0	2,090,694
GOVERNMENT AID REQUEST						
5900 GOVERNMENT AID	1,938,395	0	1,938,395	0	0	0
TOTAL GOVERNMENT AID	1,938,395	0	1,938,395	0	0	0
Means of Financing						
GENERAL FUND	1,392,152	0	1,392,152	0	0	0
CASH FUND	0	0	0	0	0	0
FEDERAL FUND	546,243	0	546,243	0	0	0
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	1,938,395	0	1,938,395	0	0	0

Continuation and Adjusted Budget Request - Agency Total - 100-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2006 Version A1

by Major Account

Account Description	FY06 Cont Request	FY06 Adj Request	FY06 Total Request	FY07 Cont Request	FY07 Adj Request	FY07 Total Request
OPERATIONS AND GOVERNMENT AID FINANCING						
GENERAL FUND	2,765,174	3,500	2,768,674	1,373,022	0	1,373,022
CASH FUND	139,877	0	139,877	139,877	0	139,877
FEDERAL FUND	1,124,038	0	1,124,038	577,795	0	577,795
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
TOTAL OPER AND GOV AID FINANCING	4,029,089	3,500	4,032,589	2,090,694	0	2,090,694

Report 101-A — Actual and Continuation Budget Request - Agency Totals

PURPOSE This report provides an agency level summary of expenditure history, the current year's appropriations, reappropriations and encumbrances, and the agency's continuation requests. This report does not reflect budget adjustment requests.

INSTRUCTIONS You will not need to directly input this summary. When you have entered information at the sub-program level for all of your agency's sub-programs, the budget system automatically generates a roll-up of sub-program and program totals. While you are in the system you may view an agency roll-up by choosing the "ALL PROGRAMS" option on the Budget Request (Form 30) screen.

A copy of Report 101-A is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.

Actual and Continuation Budget Request - Agency Totals - 101-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2006 Version A1

by Major Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
OPERATING REQUEST							
SALARIES							
FTE	0.00	0.00	0.00		24.25	26.25	26.25
5111 PERMANENT	0	0	0	0	823,121	878,761	878,761
TOTAL SALARIES	0	0	0	0	823,121	878,761	878,761
BENEFITS							
5151 RETIREMENT PLANS	0	0	0	0	110,365	114,312	114,312
5152 OASDI EXPENSE	0	0	0	0	120,593	122,033	122,033
5154 LIFE & ACCIDENT INS	0	0	0	0	1,049	1,049	1,049
5155 HEALTH INSURANCE	0	0	0	0	192,995	192,995	192,995
5162 TUITION ASSISTANCE	0	0	0	2,000	0	0	0
5163 EMPLOYEE	0	0	0	650	0	0	0
5164 UNEMPLOYM COMP	0	0	0	2,000	0	0	0
5165 WORKERS COMP	0	0	0	307	5,170	5,170	5,170
TOTAL BENEFITS	0	0	0	4,957	430,172	435,559	435,559
5100 PERSONAL SERVICES	0	0	0	4,957	1,253,293	1,314,320	1,314,320
5200 OPERATING	0	0	0	105,859	726,524	692,537	692,537
5700 TRAVEL EXPENSES	0	0	0	8,000	54,337	54,337	54,337
5800 CAPITAL OUTLAY	0	0	0	12,000	29,500	29,500	29,500

Actual and Continuation Budget Request - Agency Totals - 101-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2006 Version A1

by Major Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
TOTAL OPERATIONS	0	0	0	130,816	2,063,654	2,090,694	2,090,694
Means of Financing							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	0	0	0	130,816	2,063,654	2,090,694	2,090,694
GOVERNMENT AID REQUEST							
5900 GOVERNMENT AID	0	0	0	35,371	1,938,395	1,938,395	0
TOTAL GOVERNMENT AID	0	0	0	35,371	1,938,395	1,938,395	0
Means of Financing							
GENERAL FUND	0	0	0	1,574	1,392,152	1,392,152	0
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	33,797	546,243	546,243	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	0	0	0	35,371	1,938,395	1,938,395	0

Actual and Continuation Budget Request - Agency Totals - 101-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2006 Version A1

by Major Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
OPERATIONS AND GOVERNMENT AID FINANCING							
GENERAL FUND	0	0	0	24,974	2,741,960	2,765,174	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	94,636	1,123,702	1,124,038	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPER AND GOV AID FIN	0	0	0	166,187	4,002,049	4,029,089	2,090,694

Report 102-A — Fund Analysis - Agency Level

PURPOSE

This report shows receipts, expenditures and balances of agency funds associated with the continuation request. The purpose is to give information about each fund and to show the amount available for appropriation. It also shows which programs and sub-programs impact a fund's receipts and expenditures and the amount of the impact.

A modified application of the input screen produces a report that allows easy reference to the types and amounts of miscellaneous revenue that an agency generates to the General Fund. Another feature has been created for entry of specific information regarding Fund 40000 - Letter of Credit activity.

INSTRUCTIONS

Provide information on a separate Fund Analysis screen for each of your agency's cash, federal and revolving funds and for miscellaneous revenue to the General Fund.

To provide input for this report, first select biennium, agency, version, and fund. A pick-list of your agency's funds in the Nebraska Accounting System is available. If the fund to be inputted is Fund 40000 - Letter of Credit, you must also select the appropriate "Descr" for the particular activity within Fund 40000 you wish to edit.

To begin entering data, click the "EDIT" button. The cursor automatically goes to the "Fund Equity Total July 1 FY02 Actual" input area. As you enter estimated revenues and expenditures, the totals automatically update. Remember that the buttons on the lower left side of the screen are for the receipts grid. They are labeled as such and become enabled by entering a value for FY02 July 1 fund equity or by clicking in the receipts column. The buttons on the lower right side of the screen are for the expenditures grid. They become enabled upon clicking on the expenditures grid's "Program/Subprogram 'Desc'" column. You must click on "EDIT" before you can add or delete a line.

List receipts by detailed account (a pick-list is available), the program and sub-program number, which generated the revenue and the specific citation of statute or other authority by which the revenue is raised. Within each detailed revenue account, provide separate data for each sub-program generating the revenue.

Please note that due to object account limitations within the NIS 47000 series of account codes, an additional group of accounts in the 70000 series were used to accommodate the need for additional account codes within the range of "Sales and Charges" revenue accounts. These 70000 series account codes are used **only** in the Funds Analysis Forms and reports.

For expenditure data, list the sub-program name and number. Expenditure data should be reported as subtotals for each sub-program.

To report miscellaneous revenue to the General Fund, use the Fund Analysis screen, choose fund 10000 and enter receipts as explained above. An expenditure line must be used to offset total receipts so that an ending balance of zero carries forward to the next year. In the expenditures area, choose Program 999, Sub-program 99. The text, "Offset receipts to zero" will automatically appear in the "Program/Sub-program Desc" column, and the system will calculate values which net the ending balance to zero. If Program 999, Sub-program 99, are not available, please contact your DAS-Budget Division Analyst to setup those codes for your agency.

Historical data is found in the following reports:

- ?? Fund equity totals for FY 2002 and through February 2003 may be obtained either from the annual NAS report, Post-Closing Fund Summary, from the year-end "Fund Summary Report" by closing out revenues and expenditures. For periods after February 2003, Fund equity totals can be obtained through the NIS "Trial Balance By Fund" inquiry. Equity Balances for FY 2004, can also be found via the NIS "Fund Summary Report," which is generated monthly by DAS Accounting. Any lapses of fund balances should be shown as negative receipts.
- ? Receipts and expenditures by sub-program for fiscal years prior to FY 2004 can be found in the year-end "Program Summary Report." The NIS "Fund Summary Report" can also be used to obtain receipt and expenditure information for FY 2004.

Some agencies use reserved fund equity, an accounting entry that earmarks a portion of fund equity for a specific purpose. For example, some agencies use reserved fund equity to show the asset value of inventory or equipment, expected receipts from student loans, and sinking funds for major purchases. Agencies using reserved fund equity are expected to provide their budget analysts with information explaining the uses. In particular, agencies should identify and explain any non-liquid assets that are not available for appropriation.

Estimates of receipts should reflect the best available information. Estimates of expenditures must correspond to budget data on the Budget Request screens. The fund analysis form should reflect the continuation request only. Changes in revenue and expenditures resulting from a budget adjustment should not be included on this form. They should be explained in detail on the budget adjustment narrative form.

A copy of Report 102-A is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.

\$ Funds Analysis (Form 102)



Biennium Starting in FY **2006** Agency **98** DEPARTMENT OF CONSUMER AFFAIR Version **A1** AGENCY REQUEST
 Fund **2980** CONSUMER AFFAIRS FUND

Fund Equity Total July 1 7,600 8,300 14,700 17,100 18,100 17,600

Receipts	Prg?	SP?	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 ESTIM	FY06 ESTIM	FY07 ESTIM	Authority
4811-INVESTMENT INTEREST	252	01	200	400	400	500	500	500	18-912
4865-MISCELLANEOUS ADJ	252	20	0	0	0	0	0	0	
4615-GRANTS/STATE AG-FE	302	01	2,000	3,000	3,000	3,000	3,000	3,200	45-5612
4752-EXAMINATION FEES	302	01	5,000	10,000	12,000	12,000	12,000	12,100	45-5608

TOTAL RECEIPTS 27,200 33,400 35,400 37,000 38,000 39,300

Program/Subprogram Desc	Prg?	SP?	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 ESTIM	FY06 ESTIM	FY07 ESTIM	Authority
ADMINISTRATIVE SERVICES	252	01	15,000	15,000	20,000	21,000	22,000	22,000	45-5612
INVESTIGATION GRANTS	302	01	500	1,000	2,000	3,000	3,500	3,500	45-5612
CONSUMER ED CENTER ADM	698	01	11,000	11,000	11,000	12,000	13,000	13,000	45-5610

TOTAL EXPENDITURES 26,500 27,000 33,000 36,000 38,500 38,500

FUND EQUITY TOTAL 8,300 14,700 17,100 18,100 17,600 18,400

LESS ENCUMBRANCES 0

UNOBLIGATED BALANCE 17,100

Receipts---->

Add a Line Delete a Line

ADD **EDIT** **SAVE** **UNDO** **EXIT**

Add a Line Delete a Line

<---Expenditures ?

Report 103-A — Bargaining Unit Summary - Agency Level

PURPOSE This report provides an agency level summary of bargaining unit information, which will be derived from data provided on the Personal Services Form (Form 10). The Bargaining Unit Summary will organize employee information for permanent positions by bargaining units to permit easier fiscal analysis during collective bargaining.

INSTRUCTIONS You will not need to directly input this summary. When you have entered information at the sub-program level for all of your agency's sub-programs, the budget system automatically generates a roll-up of sub-program and program totals.

The agency-level summary Report 103-A is required to be included in each printed copy of your agency operating budget request. See instructions for printing in Section V.

Bargaining Unit Summary - Agency Level - 103-A
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Biennium Starting in FY 2006 Version A1

		FY05 Cur Appr	FY06 Cont Req	FY06 Adj Req	FY06 Tot Req	FY07 Cont Req	FY07 Adj Req	FY07 Tot Req
Bargaining Unit								
Program 252 ADMINISTRATION								
01	ADMINISTRATIVE	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR PROGRAM 252		0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR BARGAINING UNIT		0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bargaining Unit A ADMINISTRATIVE PROFESSIONAL								
Program 252 ADMINISTRATION								
01	ADMINISTRATIVE	158,566	160,523	0	160,523	160,523	0	160,523
	FTE	4.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FOR PROGRAM 252		158,566	160,523	0	160,523	160,523	0	160,523
	FTE	4.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FOR BARGAINING UNIT A		158,566	160,523	0	160,523	160,523	0	160,523
	FTE	4.00	3.00	0.00	3.00	3.00	0.00	3.00
Bargaining Unit M MAINTENANCE, TRADES, AND TECHNICAL								
Program 252 ADMINISTRATION								
01	ADMINISTRATIVE	26,243	26,243	0	26,243	26,243	0	26,243
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR PROGRAM 252		26,243	26,243	0	26,243	26,243	0	26,243
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR BARGAINING UNIT M		26,243	26,243	0	26,243	26,243	0	26,243
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Bargaining Unit N NON-CLASSIFIED								

Bargaining Unit Summary - Agency Level - 103-A

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		FY05 Cur Appr	FY06 Cont Req	FY06 Adj Req	FY06 Tot Req	FY07 Cont Req	FY07 Adj Req	FY07 Tot Req
Bargaining Unit N NON-CLASSIFIED								
Program 252 ADMINISTRATION								
01 ADMINISTRATIVE		142,464	190,223	0	190,223	190,223	0	190,223
	FTE	2.00	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL FOR PROGRAM 252		142,464	190,223	0	190,223	190,223	0	190,223
	FTE	2.00	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL FOR BARGAINING UNIT N		142,464	190,223	0	190,223	190,223	0	190,223
	FTE	2.00	4.00	0.00	4.00	4.00	0.00	4.00
Bargaining Unit S ADMINISTRATIVE SUPPORT								
Program 252 ADMINISTRATION								
01 ADMINISTRATIVE		310,561	314,197	0	314,197	314,197	0	314,197
	FTE	13.25	13.25	0.00	13.25	13.25	0.00	13.25
TOTAL FOR PROGRAM 252		310,561	314,197	0	314,197	314,197	0	314,197
	FTE	13.25	13.25	0.00	13.25	13.25	0.00	13.25
TOTAL FOR BARGAINING UNIT S		310,561	314,197	0	314,197	314,197	0	314,197
	FTE	13.25	13.25	0.00	13.25	13.25	0.00	13.25
Bargaining Unit V SUPERVISORY								
Program 252 ADMINISTRATION								
01 ADMINISTRATIVE		185,287	187,575	0	187,575	187,575	0	187,575
	FTE	4.00	5.00	0.00	5.00	5.00	0.00	5.00
TOTAL FOR PROGRAM 252		185,287	187,575	0	187,575	187,575	0	187,575
	FTE	4.00	5.00	0.00	5.00	5.00	0.00	5.00
TOTAL FOR BARGAINING UNIT V		185,287	187,575	0	187,575	187,575	0	187,575
	FTE	4.00	5.00	0.00	5.00	5.00	0.00	5.00