
SECTION I

Operating Budget Request

Part A — Agency Level Summary Reports

INDEX

PURPOSE

The index permits quick and easy access 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.
3. 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 in the index form.

Report 70-A — Agency Narrative

PURPOSE

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 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.)**

The first box on the narrative input screen is information for publication. The space available in the first box is limited. What is typed in 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.

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 2001-2003 and 2003-2005 bienniums through the efforts and with the resources of all agency programs and services.
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: Provide a brief priority listing of identified resource redirection or requests for additional resources and highlight significant issues.
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: **2002** 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 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 (Nebraska Revised Statutes).

Supporting Information (unlimited) [Press CTRL+TAB to Exit the Supporting Information Edit Box](#)

EDIT **SAVE**  **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: 2002 | Agency: 98 | DEPARTMENT OF CONSUMER AF | Version: A1 | AGENCY REQUEST

Press CTRL+TAB to Exit the Edit Box

To perform the duties in an efficient manner, the Department is organized into two operating divisions: Administration and Investigations/Public Information. (See attached organizational chart)

The Administration Division provides management services throughout the agency. Under the Director, staff include a Business Officer, Information Systems Specialist, and several administrative support personnel.

The Investigations/Public Information Division is responsible for maintaining the consumer complaint database and for resolving consumer fraud complaints. Two Examiners and an Examiner Supervisor, supported by clerical staff, work with complainants and pursue resolution to cases. This division also 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 persons to report complaints or request information beyond office hours. Finally, the division produces and conducts public information forums that educate consumers about protecting themselves against fraud. This staff includes two public information officers, supported by the divisions administrative support staff.

EDIT

SAVE

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

2002

Agency

98

DEPARTMENT OF CONSUMER AF

Version

A1

AGENCY REQUEST

Press CTRL+TAB to Exit the Edit Box

The agency's priority request is for the following new funding:

Priority	Budget Adjustment	FY2001-02	FY2002-03
1	Increased outreach activities to elderly women	\$46,835	\$48,949

Significant Issues:

Due to federal fund reductions, the number of consumer education seminars has been reduced. The Department is looking at ways to increase participation in the remaining seminars. We are also looking at proposed legislation to allow us to make a small charge for additional informational materials.

The Department is examining a revised data system which would allow investigators to enter case data concisely and uniformly into the computer while taking the initial call from a complainant. This would decrease time spent writing reports and having secretarial staff enter data. By refocusing staffing resources, we will reduce time required to resolve cases by adding to our investigative capacity.

EDIT

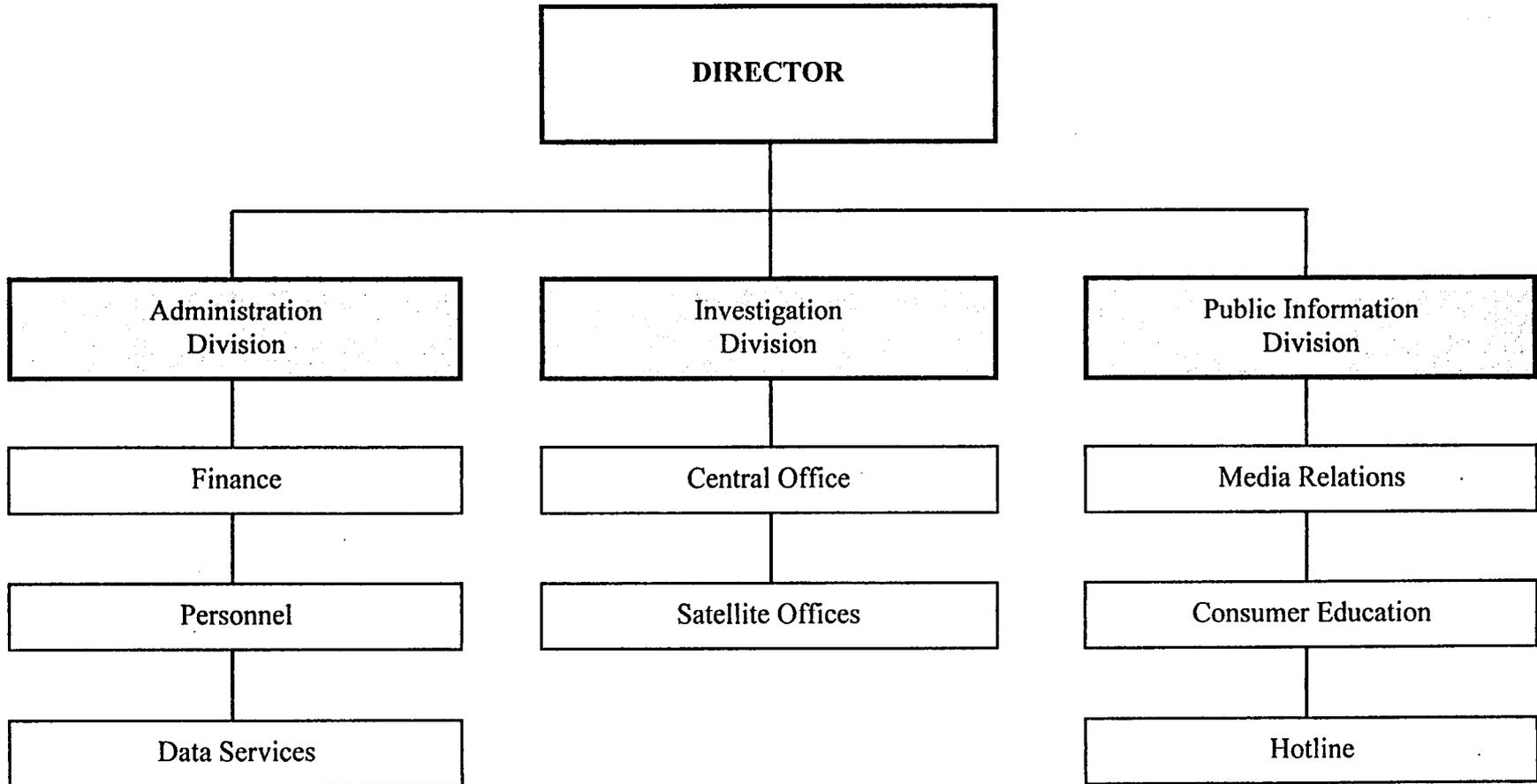
SAVE

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 2002 Version A1

by Major Account

Account Description	FY02 Cont Request	FY02 Adj Request	FY02 Total Request	FY03 Cont Request	FY03 Adj Request	FY03 Total Request
OPERATING REQUEST						
SALARIES						
FTE	15.00	0.50	15.50	15.00	0.50	15.50
4111 PERMANENT SALARIES-WAGES	509,253	10,250	519,503	509,253	10,600	519,853
4113 OVERTIME PAYMENTS	0	0	0	0	0	0
4117 EMPLOYEE BONUSES	0	0	0	0	0	0
4121 VACATION LEAVE EXPENSE	0	0	0	0	0	0
4122 SICK LEAVE EXPENSE	0	0	0	0	0	0
4123 HOLIDAY LEAVE EXPENSE	0	0	0	0	0	0
4124 MILITARY LEAVE EXPENSE	0	0	0	0	0	0
4125 FUNERAL LEAVE EXPENSE	0	0	0	0	0	0
4126 CIVIL LEAVE EXPENSE	0	0	0	0	0	0
TOTAL SALARIES	509,253	10,250	519,503	509,253	10,600	519,853
BENEFITS						
4131 RETIREMENT PLANS EXPENSE	38,333	456	38,789	38,333	523	38,856
4132 OASDI EXPENSE	45,740	637	46,377	45,740	713	46,453
4134 LIFE & ACCIDENT INS EXP	600	12	612	600	12	612
4135 HEALTH INSURANCE EXPENSE	86,862	0	86,862	86,862	0	86,862
4143 TUITION ASSISTANCE	1,107	0	1,107	1,107	0	1,107
4144 EMPLOYEE ASSISTANCE PROG	544	0	544	544	0	544
4145 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0
TOTAL BENEFITS	173,186	1,105	174,291	173,186	1,248	174,434
4100 PERSONAL SERVICES	682,439	11,355	693,794	682,439	11,848	694,287
4200 OPERATING EXPENSES	992,241	1,100	993,341	992,318	500	992,818
4700 TRAVEL EXPENSES	49,038	0	49,038	49,979	0	49,979
4800 CAPITAL OUTLAY	268,514	0	268,514	264,014	0	264,014

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

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2002 Version A1

by Major Account

Account Description	FY02 Cont Request	FY02 Adj Request	FY02 Total Request	FY03 Cont Request	FY03 Adj Request	FY03 Total Request
TOTAL OPERATIONS	1,992,232	12,455	2,004,687	1,988,750	12,348	2,001,098
Means of Financing						
GENERAL FUND	1,992,232	0	1,992,232	1,988,750	0	1,988,750
CASH FUND	0	12,455	12,455	0	12,348	12,348
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 FINANCING	1,992,232	12,455	2,004,687	1,988,750	12,348	2,001,098
GOVERNMENT AID REQUEST						
4900 GOVERNMENT AID	0	0	0	0	0	0
TOTAL GOVERNMENT AID	0	0	0	0	0	0
Means of Financing						
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 GOVERNMENT AID FINANCING	0	0	0	0	0	0

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

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2002 Version A1

by Major Account

Account Description	FY02 Cont Request	FY02 Adj Request	FY02 Total Request	FY03 Cont Request	FY03 Adj Request	FY03 Total Request
OPERATIONS AND GOVERNMENT AID FINANCING						
GENERAL FUND	1,992,232	0	1,992,232	1,988,750	0	1,988,750
CASH FUND	0	12,455	12,455	0	12,348	12,348
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 OPER AND GOV AID FINANCING	1,992,232	12,455	2,004,687	1,988,750	12,348	2,001,098

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 2002 Version A1

by Major Account

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
OPERATING REQUEST							
SALARIES							
FTE	13.00	14.00	14.00		15.00	15.00	15.00
4111 PERMANENT	578,637	629,184	656,006	33,839	506,272	509,253	509,253
4113 OVERTIME PAYMENTS	483	483	483	0	0	0	0
4117 EMPLOYEE BONUSES	0	0	0	0	0	0	0
4121 VACATION LEAVE	0	0	0	0	0	0	0
4122 SICK LEAVE EXPENSE	0	0	0	0	0	0	0
4123 HOLIDAY LEAVE	0	0	0	0	0	0	0
4124 MILITARY LEAVE	0	0	0	0	0	0	0
4125 FUNERAL LEAVE	0	0	0	0	0	0	0
4126 CIVIL LEAVE EXPENSE	0	0	0	0	0	0	0
TOTAL SALARIES	579,120	629,667	656,489	33,839	506,272	509,253	509,253
BENEFITS							
4131 RETIREMENT PLANS	42,158	35,158	35,158	126	37,365	38,333	38,333
4132 OASDI EXPENSE	38,520	38,520	42,015	358	44,540	45,740	45,740
4134 LIFE & ACCIDENT INS	500	500	500	1	575	600	600
4135 HEALTH INSURANCE	47,496	47,496	56,670	456	86,862	86,862	86,862
4143 TUITION ASSISTANCE	1,107	1,107	1,107	0	1,107	1,107	1,107
4144 EMPLOYEE	336	336	336	0	544	544	544
4145 UNEMPLOYM COMP	3,440	3,440	3,440	0	0	0	0
TOTAL BENEFITS	133,557	126,557	139,226	941	170,993	173,186	173,186
4100 PERSONAL SERVICES	712,677	756,224	795,715	34,780	677,265	682,439	682,439
4200 OPERATING	521,665	479,510	727,235	7,989	950,500	992,241	992,318
4700 TRAVEL EXPENSES	34,204	34,204	34,204	0	47,700	49,038	49,979
4800 CAPITAL OUTLAY	175,552	125,552	163,233	0	254,500	268,514	264,014

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

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2002 Version A1

by Major Account

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
TOTAL OPERATIONS	1,444,098	1,395,490	1,720,387	42,769	1,929,965	1,992,232	1,988,750
Means of Financing							
GENERAL FUND	1,444,098	1,395,490	1,720,387	42,769	1,929,965	1,992,232	1,988,750
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	1,444,098	1,395,490	1,720,387	42,769	1,929,965	1,992,232	1,988,750
GOVERNMENT AID REQUEST							
4900 GOVERNMENT AID	15,000	15,000	15,000	0	0	0	0
TOTAL GOVERNMENT AID	15,000	15,000	15,000	0	0	0	0
Means of Financing							
GENERAL FUND	15,000	15,000	15,000	0	0	0	0
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	15,000	15,000	15,000	0	0	0	0

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

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2002 Version A1

by Major Account

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
OPERATIONS AND GOVERNMENT AID FINANCING							
GENERAL FUND	1,459,098	1,410,490	1,735,387	42,769	1,929,965	1,992,232	1,988,750
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPER AND GOV AID FIN	1,459,098	1,410,490	1,735,387	42,769	1,929,965	1,992,232	1,988,750

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 4000 - 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. Agencies should use a separate report for each sub-fund within a fund, where appropriate.

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 4000 - Letter of Credit, you must also select the appropriate "Descr" for the particular activity within Fund 4000 you wish to edit.

To begin entering data, click the edit button. The cursor automatically goes to the "Fund Equity Total July 1 FY98 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 FY98 July 1 fund equity or by clicking in the receipts area. The buttons on the lower right side of the screen are for the expenditures grid. They become enabled upon clicking on the expenditures grid. 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.

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 1000 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 total may be obtained either from the annual NAS report, "Post-Closing Fund Summary," or from the year-end "Fund Summary Report" by closing out revenues and expenditures. Any lapses of fund balances should be shown as negative receipts.

Receipts and expenditures by sub-program are found in the year-end "Program Summary Report."

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 **2002** Agency **98** DEPARTMENT OF CONSUMER AFFAIR Version **A1** AGENCY REQUEST

Fund **2999** CONSUMER EDUCATION FUND

Fund Equity Total July 1 **2999** CONSUMER EDUCATION FUND
 0,410 11,747 11,404 10,844 9,574 8,204

Receipts	Prg?	SP?	FY98 ACTUAL	FY99 ACTUAL	FY00 ACTUAL	FY01 ESTIM	FY02 ESTIM	FY03 ESTIM	Authority
8111-INVESTMENT INTEREST	102	01	195	203	241	230	230	230	95-134
7131-ADMISSIONS & TUITION	102	02	6,512	5,110	5,471	4,100	3,500	3,500	95-130
7221-REPROD & PUBLICATION	102	02	4,178	5,568	5,147	5,500	5,500	5,500	95-138
8451-GRANTS NON-GOVT S	102	02	10,000	10,000	8,000	8,000	8,000	8,000	95-138

TOTAL RECEIPTS 20,885 20,881 18,859 17,830 17,230 17,230

Program/Subprogram Desc	Prg?	SP?	FY98 ACTUAL	FY99 ACTUAL	FY00 ACTUAL	FY01 ESTIM	FY02 ESTIM	FY03 ESTIM	Authority
OPERATIONS	101	01	6,530	7,021	7,976	6,100	6,100	6,100	95-113
INVESTIGATIONS	102	01	5,108	6,443	5,648	7,500	8,000	8,000	95-113
PUBLIC INFORMATION	102	02	3,918	7,760	5,795	5,500	4,500	4,500	95-113

TOTAL EXPENDITURES 15,556 21,224 19,419 19,100 18,600 18,600

FUND EQUITY TOTAL 11,747 11,404 10,844 9,574 8,204 8,204

LESS ENCUMBRANCES 0

UNOBLIGATED BALANCE 10,844

Receipts---> <---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. 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 2002 Version A1

		FY01 Cur Appr	FY02 Cont Req	FY02 Adj Req	FY02 Tot Req	FY03 Cont Req	FY03 Adj Req	FY03 Tot Req
Bargaining Unit A ADMINISTRATIVE PROFESSIONAL								
Program 101 ADMINISTRATION								
01	OPERATIONS	25,850	26,096	10,250	36,346	26,096	10,600	36,696
	FTE	1.00	1.00	0.50	1.50	1.00	0.50	1.50
02	TECHNICAL	40,065	40,566	0	40,566	40,566	0	40,566
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR PROGRAM 101		65,915	66,662	10,250	76,912	66,662	10,600	77,262
	FTE	2.00	2.00	0.50	2.50	2.00	0.50	2.50
Program 102 INVESTIGATIONS AND INFORMATION								
01	INVESTIGATIONS	24,989	24,989	0	24,989	24,989	0	24,989
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
02	PUBLIC INFORMATION	29,562	29,562	0	29,562	29,562	0	29,562
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR PROGRAM 102		54,551	54,551	0	54,551	54,551	0	54,551
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR BARGAINING UNIT A		120,466	121,213	10,250	131,463	121,213	10,600	131,813
	FTE	4.00	4.00	0.50	4.50	4.00	0.50	4.50
Bargaining Unit K CONFIDENTIAL GROUP								
Program 101 ADMINISTRATION								
01	OPERATIONS	59,314	60,032	0	60,032	60,032	0	60,032
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR PROGRAM 101		59,314	60,032	0	60,032	60,032	0	60,032
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR BARGAINING UNIT K		59,314	60,032	0	60,032	60,032	0	60,032
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Bargaining Unit N NON-CLASSIFIED								

Bargaining Unit Summary - Agency Level - 103-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2002 Version A1

		FY01 Cur Appr	FY02 Cont Req	FY02 Adj Req	FY02 Tot Req	FY03 Cont Req	FY03 Adj Req	FY03 Tot Req
Bargaining Unit N NON-CLASSIFIED								
Program 101 ADMINISTRATION								
01 OPERATIONS		104,000	105,096	0	105,096	105,096	0	105,096
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR PROGRAM 101		104,000	105,096	0	105,096	105,096	0	105,096
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR BARGAINING UNIT N		104,000	105,096	0	105,096	105,096	0	105,096
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Bargaining Unit S ADMINISTRATIVE SUPPORT								
Program 102 INVESTIGATIONS AND INFORMATION								
01 INVESTIGATIONS		10,816	10,816	0	10,816	10,816	0	10,816
	FTE	0.50	0.50	0.00	0.50	0.50	0.00	0.50
02 PUBLIC INFORMATION		31,144	31,144	0	31,144	31,144	0	31,144
	FTE	1.50	1.50	0.00	1.50	1.50	0.00	1.50
TOTAL FOR PROGRAM 102		41,960	41,960	0	41,960	41,960	0	41,960
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR BARGAINING UNIT S		41,960	41,960	0	41,960	41,960	0	41,960
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Bargaining Unit V SUPERVISORY								
Program 101 ADMINISTRATION								
01 OPERATIONS		35,089	35,509	0	35,509	35,509	0	35,509
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR PROGRAM 101		35,089	35,509	0	35,509	35,509	0	35,509
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Program 102 INVESTIGATIONS AND INFORMATION								

Bargaining Unit Summary - Agency Level - 103-A

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Biennium Starting in FY 2002 Version A1

		FY01 Cur Appr	FY02 Cont Req	FY02 Adj Req	FY02 Tot Req	FY03 Cont Req	FY03 Adj Req	FY03 Tot Req
Bargaining Unit V SUPERVISORY								
Program 102 INVESTIGATIONS AND INFORMATION								
01	INVESTIGATIONS	45,294	45,294	0	45,294	45,294	0	45,294
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
02	PUBLIC INFORMATION	38,368	38,368	0	38,368	38,368	0	38,368
	FTE	1.00	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL FOR PROGRAM 102		83,662	83,662	0	83,662	83,662	0	83,662
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR BARGAINING UNIT V		118,751	119,171	0	119,171	119,171	0	119,171
	FTE	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Bargaining Unit X EXAMINING, INSPECTING, AND LICENSING								
Program 102 INVESTIGATIONS AND INFORMATION								
01	INVESTIGATIONS	61,781	61,781	0	61,781	61,781	0	61,781
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR PROGRAM 102		61,781	61,781	0	61,781	61,781	0	61,781
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00
TOTAL FOR BARGAINING UNIT X		61,781	61,781	0	61,781	61,781	0	61,781
	FTE	2.00	2.00	0.00	2.00	2.00	0.00	2.00