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# SECTION I

## Operating Budget Request

### Part B — Program Level Summary Reports



## Report 70-P — Program Narrative

### **PURPOSE**

The program narrative provides a statement of objectives for the program and identifies which agency goal(s) the objectives support. The narrative also includes performance measures such as: inputs, outputs, efficiency, outcomes and quality. In addition, the program narrative is used to provide detailed information regarding request priorities and significant issues.

**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 budget request document. If hard returns are used, the text will not “wrap.”

### **INSTRUCTIONS**

1. Program Objectives: Please state the desired results to be accomplished by the program during the 2001-2003 or 2003-2005 bienniums through the efforts and with the resources of this specific program, sub-programs and services. Identify the strategies and actions that will be implemented to achieve program objectives.
2. Performance Measures: Please state performance measures utilized by the agency to determine cost, efficiency, effectiveness, and results of services of this program for the fiscal years 1999-2000, 2000-2001, 2001-2002, and 2002-2003. These performance measures should include at least one of each of the following:
  - a) Inputs – Resources used to provide goods or services.
  - b) Outputs – Amount of goods or services provided.
  - c) Efficiency – Cost of labor or materials per unit of goods or services provided.
  - d) Outcomes – Results; extent to which program objectives have been achieved.
  - e) Quality – Extent to which customer requirements or satisfaction has been achieved.

If you have chosen the “Performance Measures Only” or “Both” options, you must press the Performance Measures tab, to see the Performance Measures form. Be sure to click the “Edit” button, and then click the “Add a Line” button to add a new line. Each new line has an identifying number (“id”), assigned in increments of 100. The input form tells you how many lines are for publication right above the Add and Delete buttons. If you choose to do performance measures only, the first 25 lines are for publication. If you choose to do both performance measures and narrative, only the first 10 lines of performance measures are for publication.

Each line that will print will have a check mark in the print column. You can change the id number of a line to identify the lines you want to print. You may insert a line between two existing lines by changing the id to fall between the desired lines. If you click the “Reorder Lines” button, it will put your lines in numeric order, and those that will print will have a check in the Print column. You may also delete a line. Make sure your cursor is on the line you wish to delete; then click “Delete a Line.”

3. Request Priorities and Significant Issues: Provide detailed information regarding changes in resource utilization during the 1997-1999 and 1999-2001 biennia or requested for the 2001-2003 biennium. Also, please identify significant internal or external issues that will impact on program performance.

As with the Agency Narrative, the screen allows a limited amount of space to provide information for publication in the Governor's budget book and an unlimited amount of space for supporting information. Note that with the Performance Measures tab, you may choose whether you will include narrative only, performance measure only, or both in the information for publication.

A copy of Report 70-P for each program is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.

**Program/Subprogram Narrative (Form 70-B)**

[Program Objectives](#)

Performance Measures

Request Priorities & Significant Issues

Governor's Recommendations

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

Program  INVESTIGATIONS AND INFORMATION

Information for Publication (limited)

[Press CTRL+TAB to Exit the Information for Publication Edit Box](#)

Empower Nebraskans to defend themselves against consumer fraud with information they can use.  
Decrease fraud perpetration by 10% by the year 2004.  
Reduce the time required to resolve each fraud complaint to no more than 10 days by June 30, 2003.

Supporting Information (unlimited)

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



**Program/Subprogram Narrative (Form 70-B)**

Program Objectives Performance Measures Request Priorities & Significant Issues Governor's Recommendations

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

Program  INVESTIGATIONS AND INFORMATION

Please select data to be entered  Narrative Only  Performance Measures Only  Both

Information for Publication (limited) [Press CTRL+TAB to Exit the Information for Publication Edit Box](#)

To empower Nebraskans to defend themselves against consumer fraud with information, the agency plans to: a) work through Area Agencies on Aging to coordinate distribution of consumer protection information through the 220+ senior centers in the state; b) increase to 35 by FY2003 the number of mini-programs offered at senior centers and churches; c) double participation in public information forums by advertising them in public service announcement (PSA's); and d) double the number of PSA's on memory music stations by 2002-2003.

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

To reduce time required to resolve each fraud complaint to no more than 10 days by June 30, 2003, the agency will: a) standardize the complaint information for ease in data entry by January, 2000; b) upgrade clerical support hours to investigator position by March, 2000; and c) institute tracking system for supervisor and investigator use in monitoring case progress by July 1, 2002.

**Performance Measures**

Biennium Starting in FY  Agency   Version

Program

The first 10 records will print for publication. The remaining records are supporting information.

Print?	ID	DESCRIPTION	FY00 ACTUAL	FY01 CURRENT	FY02 REQUEST	FY03 REQUEST
<input checked="" type="checkbox"/>	100	# of Senior Centers contacted	140	175	200	200
<input checked="" type="checkbox"/>	200	# of mini-programs conducted	12	15	25	35
<input checked="" type="checkbox"/>	300	# of participants per mini-program	18	20	25	25
<input checked="" type="checkbox"/>	400	Cost per person per mini-program	\$11	\$11	\$10	\$10
<input checked="" type="checkbox"/>	500	# of PSA's about info forums	9	12	24	24
<input checked="" type="checkbox"/>	600	# of participants per info forum	56	70	95	112
<input checked="" type="checkbox"/>	700	Cost per info forum participant	\$64	\$51	\$38	\$33
<input checked="" type="checkbox"/>	800	# of senior citizen fraud complain	149	130	115	100

**Program/Subprogram Narrative (Form 70-B)**

Program Objectives | Performance Measures | Request Priorities & Significant Issues | Governor's Recommendations

Biennium Starting in FY: 2002 | Agency: 98 | DEPARTMENT OF CONSUMER AFFA | Version: A1 | AGENCY REQUEST  
Program: 102 | INVESTIGATIONS AND INFORMATION

Press CTRL+TAB to Exit the Edit Box

Federal funding from the Consumer Affairs Grant has been eliminated effective FY1998-99. We have found that the incidence of Nebraskans falling victim to consumer fraud is significantly affected by effective educational efforts of this unit. Therefore, the educational outreach remains our highest priority. With the loss of federal funds, the agency is requesting a continuation increase of \$10,000 General Fund for both years of the biennium to continue to pursue our vital communication efforts with the public. The agency has re-evaluated our programs and decided that it is necessary to reduce the number of public information forums from six to three per year, but participation in the remaining sessions will be larger than we have planned in the past. The agency will increase the number of mini-programs it conducts, and the number of participants per program will also be targeted for an increase. By carefully targeting and increasing our advertising and public service announcements, the agency will be able to reach these goals with the added \$10,000/year General Fund support.

EDIT | SAVE |  | EXIT |  | Spell Checker

## **Report 100-P — Continuation and Adjusted Budget Request - Program Totals**

***PURPOSE*** This report combines the continuation budget request with any budget adjustment requests to show a total budget request for the program.

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

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

# Continuation and Adjusted Budget Request - Program Totals - 100-P

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

Biennium Starting in FY 2002      Version A1

Account Description	FY02 Cont Request	FY02 Adj Request	FY02 Total Request	FY03 Cont Request	FY03 Adj Request	FY03 Total Request
<b>OPERATING REQUEST</b>						
<b>SALARIES</b>						
FTE	7.00	0.50	7.50	7.00	0.50	7.50
4111 PERMANENT SALARIES-WAGES	267,299	10,250	277,549	267,299	10,600	277,899
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
<b>TOTAL SALARIES</b>	<b>267,299</b>	<b>10,250</b>	<b>277,549</b>	<b>267,299</b>	<b>10,600</b>	<b>277,899</b>
<b>BENEFITS</b>						
4131 RETIREMENT PLANS EXPENSE	14,333	456	14,789	14,333	523	14,856
4132 OASDI EXPENSE	15,740	637	16,377	15,740	713	16,453
4134 LIFE & ACCIDENT INS EXP	200	12	212	200	12	212
4135 HEALTH INSURANCE EXPENSE	21,450	0	21,450	21,450	0	21,450
4143 TUITION ASSISTANCE	1,107	0	1,107	1,107	0	1,107
4144 EMPLOYEE ASSISTANCE PROG	144	0	144	144	0	144
4145 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>52,974</b>	<b>1,105</b>	<b>54,079</b>	<b>52,974</b>	<b>1,248</b>	<b>54,222</b>
4100 PERSONAL SERVICES	320,273	11,355	331,628	320,273	11,848	332,121
4200 OPERATING EXPENSES	247,951	0	247,951	247,951	0	247,951
4700 TRAVEL EXPENSES	12,760	0	12,760	13,701	0	13,701
4800 CAPITAL OUTLAY	114,000	0	114,000	109,500	0	109,500

# Continuation and Adjusted Budget Request - Program Totals - 100-P

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

Biennium Starting in FY 2002      Version A1

Account Description	FY02 Cont Request	FY02 Adj Request	FY02 Total Request	FY03 Cont Request	FY03 Adj Request	FY03 Total Request
<b>TOTAL OPERATIONS</b>	<b>694,984</b>	<b>11,355</b>	<b>706,339</b>	<b>691,425</b>	<b>11,848</b>	<b>703,273</b>
<b>Means of Financing</b>						
GENERAL FUND	694,984	0	694,984	691,425	0	691,425
CASH FUND	0	11,355	11,355	0	11,848	11,848
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 FINANCING</b>	<b>694,984</b>	<b>11,355</b>	<b>706,339</b>	<b>691,425</b>	<b>11,848</b>	<b>703,273</b>
<b>GOVERNMENT AID REQUEST</b>						
4900 GOVERNMENT AID	0	0	0	0	0	0
<b>TOTAL GOVERNMENT AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Means of Financing</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 GOVERNMENT AID FINANCING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Continuation and Adjusted Budget Request - Program Totals - 100-P**

**Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**

**Program 101 ADMINISTRATION**

**Biennium Starting in FY 2002      Version A1**

Account Description	FY02 Cont Request	FY02 Adj Request	FY02 Total Request	FY03 Cont Request	FY03 Adj Request	FY03 Total Request
<b>OPERATIONS AND GOVERNMENT AID FINANCING</b>						
GENERAL FUND	694,984	0	694,984	691,425	0	691,425
CASH FUND	0	11,355	11,355	0	11,848	11,848
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 OPER AND GOV AID FINANCING</b>	<b>694,984</b>	<b>11,355</b>	<b>706,339</b>	<b>691,425</b>	<b>11,848</b>	<b>703,273</b>

## **Report 101-P — Actual and Continuation Budget Request - Program Totals**

**PURPOSE** This report summarizes at the program level all of the information reported for sub-programs within the program. It includes expenditure history, current appropriation, and continuation requests for the biennium. Information is summarized at the detail account level for personal services and at the major account level for other expenditure information.

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

A copy of Report 101-P for each program within an agency is required to be included in each printed copy of the operating budget request. Printing instructions are in Section V.

# Actual and Continuation Budget Request - Program Totals - 101-P

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

Biennium Starting in FY 2002

Version A1

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>OPERATING REQUEST</b>							
<b>SALARIES</b>							
FTE	5.00	6.00	6.00		7.00	7.00	7.00
4111 PERMANENT	185,621	198,714	206,321	23,234	264,318	267,299	267,299
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 EXPENSE	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
<b>TOTAL SALARIES</b>	<b>186,104</b>	<b>199,197</b>	<b>206,804</b>	<b>23,234</b>	<b>264,318</b>	<b>267,299</b>	<b>267,299</b>
<b>BENEFITS</b>							
4131 RETIREMENT PLANS	10,428	10,428	10,428	0	13,365	14,333	14,333
4132 OASDI EXPENSE	15,438	15,438	18,933	0	14,540	15,740	15,740
4134 LIFE & ACCIDENT INS EXP	190	190	190	0	175	200	200
4135 HEALTH INSURANCE	17,004	17,004	18,178	0	21,450	21,450	21,450
4143 TUITION ASSISTANCE	1,107	1,107	1,107	0	1,107	1,107	1,107
4144 EMPLOYEE ASSISTANCE	146	146	146	0	144	144	144
4145 UNEMPLOYM COMP INS	3,440	3,440	3,440	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>47,753</b>	<b>47,753</b>	<b>52,422</b>	<b>0</b>	<b>50,781</b>	<b>52,974</b>	<b>52,974</b>
4100 PERSONAL SERVICES	233,857	246,950	259,226	23,234	315,099	320,273	320,273
4200 OPERATING EXPENSES	245,395	206,853	241,165	7,300	242,500	247,951	247,951
4700 TRAVEL EXPENSES	12,188	12,188	12,188	0	12,200	12,760	13,701
4800 CAPITAL OUTLAY	166,909	116,909	154,590	0	108,000	114,000	109,500

# Actual and Continuation Budget Request - Program Totals - 101-P

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

Biennium Starting in FY 2002

Version A1

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>TOTAL OPERATIONS</b>	<b>658,349</b>	<b>582,900</b>	<b>667,169</b>	<b>30,534</b>	<b>677,799</b>	<b>694,984</b>	<b>691,425</b>
<b>Means of Financing</b>							
GENERAL FUND	658,349	582,900	667,169	30,534	677,799	694,984	691,425
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
<b>TOTAL OPERATIONS FIN</b>	<b>658,349</b>	<b>582,900</b>	<b>667,169</b>	<b>30,534</b>	<b>677,799</b>	<b>694,984</b>	<b>691,425</b>
<b>GOVERNMENT AID REQUEST</b>							
4900 GOVERNMENT AID	0	0	0	0	0	0	0
<b>TOTAL GOVERNMENT AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Means of Financing</b>							
GENERAL FUND	0	0	0	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
<b>TOTAL GOVERNMENT AID FIN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Actual and Continuation Budget Request - Program Totals - 101-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

Biennium Starting in FY 2002

Version A1

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>OPERATIONS AND GOVERNMENT AID FINANCING</b>							
GENERAL FUND	658,349	582,900	667,169	30,534	677,799	694,984	691,425
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
<b>TOTAL OPER AND GOV AID FIN</b>	<b>658,349</b>	<b>582,900</b>	<b>667,169</b>	<b>30,534</b>	<b>677,799</b>	<b>694,984</b>	<b>691,425</b>