

**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Exceptional Citizens</b>								
General Funds	2.0	2.0	2.0	2.0	89.2	94.9	101.2	101.2
Appropriated S/F								
Non-Appropriated S/F					2.6			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>91.8</u>	<u>94.9</u>	<u>101.2</u>	<u>101.2</u>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	2.0	89.2	94.9	101.2	101.2
Appropriated S/F								
Non-Appropriated S/F					2.6			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>91.8</u>	<u>94.9</u>	<u>101.2</u>	<u>101.2</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.2	1.2		
Special Funds								
SUBTOTAL					<u>-0.2</u>	<u>1.2</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					89.0	96.1	101.2	101.2
Special Funds					2.6			
TOTAL					<u>91.6</u>	<u>96.1</u>	<u>101.2</u>	<u>101.2</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					89.0	96.1	101.2	101.2
Special Funds					2.6			
GRAND TOTAL					<u>91.6</u>	<u>96.1</u>	<u>101.2</u>	<u>101.2</u>
					( Reverted )	1.2		
					( Encumbered )	1.2		
					( Continuing )			

**EXCEPTIONAL CITIZENS  
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APPROPRIATION UNIT SUMMARY**

77-01-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
<b>Exceptional Citizens</b>								
General Funds	2.0	2.0	2.0	2.0	89.2	94.9	101.2	101.2
Appropriated S/F					2.6			
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>91.8</u>	<u>94.9</u>	<u>101.2</u>	<u>101.2</u>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	2.0	89.2	94.9	101.2	101.2
Appropriated S/F					2.6			
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>91.8</u>	<u>94.9</u>	<u>101.2</u>	<u>101.2</u>

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INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	75.3	82.4	82.4	85.7				85.7
Appropriated S/F								
Non-Appropriated S/F								
	75.3	82.4	82.4	85.7				85.7
<b>Travel</b>								
General Funds	3.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	0.8							
	4.0	5.2	5.2	5.2				5.2
<b>Contractual Services</b>								
General Funds	9.0	6.7	12.5	6.7			2.5	9.2
Appropriated S/F								
Non-Appropriated S/F	1.7							
	10.7	6.7	12.5	6.7			2.5	9.2
<b>Supplies and Materials</b>								
General Funds	1.0	0.6	1.1	0.6			0.5	1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.0	0.6	1.1	0.6			0.5	1.1
<b>One-Time</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
<b>TOTAL</b>								
General Funds	89.2	94.9	101.2	98.2			3.0	101.2
Appropriated S/F								
Non-Appropriated S/F	2.6							
	91.8	94.9	101.2	98.2			3.0	101.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6							
	2.6							
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Recommend enhancements of \$2.5 for a web site and \$.5 for office supplies.

\* Do not recommend enhancements of \$3.0 for photocopying costs and \$.3 for a voice mail system.