

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Exceptional Citizens								
General Funds	2.0	2.0	2.0	2.0	90.9	100.9	115.4	106.1
Appropriated S/F								
Non-Appropriated S/F					2.7			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>93.6</u>	<u>100.9</u>	<u>115.4</u>	<u>106.1</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	90.9	100.9	115.4	106.1
Appropriated S/F								
Non-Appropriated S/F					2.7			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>93.6</u>	<u>100.9</u>	<u>115.4</u>	<u>106.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	1.5		
Special Funds								
SUBTOTAL					<u>0.1</u>	<u>1.5</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					91.0	102.4	115.4	106.1
Special Funds					2.7			
TOTAL					<u>93.7</u>	<u>102.4</u>	<u>115.4</u>	<u>106.1</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					91.0	102.4	115.4	106.1
Special Funds					2.7			
GRAND TOTAL					<u>93.7</u>	<u>102.4</u>	<u>115.4</u>	<u>106.1</u>
					(Reverted)	3.6		
					(Encumbered)	1.5		
					(Continuing)			

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
APPROPRIATION UNIT SUMMARY

77-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Exceptional Citizens								
General Funds	2.0	2.0	2.0	2.0	90.9	100.9	115.4	106.1
Appropriated S/F								
Non-Appropriated S/F					2.7			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>93.6</u>	<u>100.9</u>	<u>115.4</u>	<u>106.1</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	90.9	100.9	115.4	106.1
Appropriated S/F								
Non-Appropriated S/F					2.7			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>93.6</u>	<u>100.9</u>	<u>115.4</u>	<u>106.1</u>

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	78.9	85.4	88.5	89.8				89.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>	<u>85.4</u>	<u>88.5</u>	<u>89.8</u>				<u>89.8</u>
Travel								
General Funds	3.2	5.2	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>4.8</u>	<u>5.2</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	7.8	9.2	16.8	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>8.7</u>	<u>9.2</u>	<u>16.8</u>	<u>9.2</u>				<u>9.2</u>
Supplies and Materials								
General Funds	1.0	1.1	4.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>1.2</u>	<u>1.1</u>	<u>4.1</u>	<u>1.1</u>				<u>1.1</u>
TOTAL								
General Funds	90.9	100.9	115.4	106.1				106.1
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>93.6</u>	<u>100.9</u>	<u>115.4</u>	<u>106.1</u>				<u>106.1</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>2.8</u>							
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$1.0 for copy costs, \$.3 for a voice mail system and \$.6 for graphics and printing costs.

* Recommend one-time funding of \$3.0 in the Budget Office's contingency for upgrades to personal computers.

* Do not recommend one-time funding of \$5.0 for moving costs and \$.7 to upgrade phone system.