

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Exceptional Citizens								
General Funds	2.0	2.0	2.0	2.0	99.0	108.0	123.8	110.8
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>101.7</u>	<u>108.0</u>	<u>123.8</u>	<u>110.8</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	99.0	108.0	123.8	110.8
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>101.7</u>	<u>108.0</u>	<u>123.8</u>	<u>110.8</u>

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds	-0.1	1.6
Special Funds	0.1	
<u>SUBTOTAL</u>		<u>1.6</u>

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds	98.9	109.6	123.8	110.8
Special Funds	2.8			
<u>TOTAL</u>	<u>101.7</u>	<u>109.6</u>	<u>123.8</u>	<u>110.8</u>

TOTAL DEPARTMENT -

**FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS
CAPITAL IMPROVEMENTS - SPECIAL FUNDS**

GRAND TOTAL

General Funds	98.9	109.6	123.8	110.8
Special Funds	2.8			
<u>GRAND TOTAL</u>	<u>101.7</u>	<u>109.6</u>	<u>123.8</u>	<u>110.8</u>
(Reverted)	1.1			
(Encumbered)	1.6			
(Continuing)				

**EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
APPROPRIATION UNIT SUMMARY**

77-01-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Exceptional Citizens								
General Funds	2.0	2.0	2.0	2.0	99.0	108.0	123.8	110.8
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>101.7</u>	<u>108.0</u>	<u>123.8</u>	<u>110.8</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	99.0	108.0	123.8	110.8
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>101.7</u>	<u>108.0</u>	<u>123.8</u>	<u>110.8</u>

EXCEPTIONAL CITIZENS
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INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	83.2	89.8	90.6	91.6				91.6
Appropriated S/F								
Non-Appropriated S/F								
	83.2	89.8	90.6	91.6				91.6
Travel								
General Funds	4.3	6.0	10.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	4.3	6.0	10.0	6.0				6.0
Contractual Services								
General Funds	10.5	11.1	15.9	11.1			1.0	12.1
Appropriated S/F								
Non-Appropriated S/F	2.7							
	13.2	11.1	15.9	11.1			1.0	12.1
Supplies and Materials								
General Funds	1.0	1.1	7.3	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.1	7.3	1.1				1.1
TOTAL								
General Funds	99.0	108.0	123.8	109.8			1.0	110.8
Appropriated S/F								
Non-Appropriated S/F	2.7							
	101.7	108.0	123.8	109.8			1.0	110.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
POSITIONS								
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

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

- * Do not recommend inflation adjustment of \$.8 in contractual services for website costs.
- * Recommend enhancement of \$1.0 in contractual services for interpreters.
- * Do not recommend enhancements of \$4.0 for increased travel to conferences and mileage reimbursements; \$.4 in Contractual Services for newspaper subscriptions; \$.6 in Contractual Services for cellular phones costs; and \$2.0 in Contractual Services for out-of-state conference registration costs.
- * Recommend one-time funding of \$1.7 in the Budget Office's contingency for telephone costs associated with upcoming office relocation.
- * Do not recommend one-time funding of \$4.5 for computer equipment.

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