

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Exceptional Citizens								
General Funds	2.0	2.0	2.0	2.0	100.2	113.8	116.7	113.7
Appropriated S/F								
Non-Appropriated S/F					4.5			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>104.7</u>	<u>113.8</u>	<u>116.7</u>	<u>113.7</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	100.2	113.8	116.7	113.7
Appropriated S/F								
Non-Appropriated S/F					4.5			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>104.7</u>	<u>113.8</u>	<u>116.7</u>	<u>113.7</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	4.8		
Special Funds								
SUBTOTAL					<u>0.1</u>	<u>4.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					100.3	118.6	116.7	113.7
Special Funds					4.5			
TOTAL					<u>104.8</u>	<u>118.6</u>	<u>116.7</u>	<u>113.7</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					100.3	118.6	116.7	113.7
Special Funds					4.5			
GRAND TOTAL					<u>104.8</u>	<u>118.6</u>	<u>116.7</u>	<u>113.7</u>
					(Reverted)	9.3		
					(Encumbered)	4.8		
					(Continuing)			

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	81.9	93.5	96.4	93.4				93.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.9</u>	<u>93.5</u>	<u>96.4</u>	<u>93.4</u>				<u>93.4</u>
Travel								
General Funds	3.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	12.6	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>16.9</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Supplies and Materials								
General Funds	2.2	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>2.4</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
One-Time								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
TOTAL								
General Funds	100.2	113.8	116.7	113.7				113.7
Appropriated S/F								
Non-Appropriated S/F	4.5							
	<u>104.7</u>	<u>113.8</u>	<u>116.7</u>	<u>113.7</u>				<u>113.7</u>
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	4.5							
	<u>5.6</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

*Base adjustments include (\$3.0) in Personnel Costs.