

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Exceptional Citizens								
General Funds	2.0	2.0	2.0	2.0	104.1	113.7	116.7	116.7
Appropriated S/F								
Non-Appropriated S/F					9.7			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>113.8</u>	<u>113.7</u>	<u>116.7</u>	<u>116.7</u>
TOTAL								
General Funds	2.0	2.0	2.0	2.0	104.1	113.7	116.7	116.7
Appropriated S/F								
Non-Appropriated S/F					9.7			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>113.8</u>	<u>113.7</u>	<u>116.7</u>	<u>116.7</u>

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds	0.1	4.8		
Special Funds	-0.1			
<u>SUBTOTAL</u>		<u>4.8</u>		

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds	104.2	118.5	116.7	116.7
Special Funds	9.6			
<u>TOTAL</u>	<u>113.8</u>	<u>118.5</u>	<u>116.7</u>	<u>116.7</u>

TOTAL DEPARTMENT -

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

GRAND TOTAL

General Funds	104.2	118.5	116.7	116.7
Special Funds	9.6			
<u>GRAND TOTAL</u>	<u>113.8</u>	<u>118.5</u>	<u>116.7</u>	<u>116.7</u>
(Reverted)	9.2			
(Encumbered)	4.8			
(Continuing)				

EXCEPTIONAL CITIZENS
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INTERNAL PROGRAM UNIT SUMMARY

77-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	85.3	93.4	96.4	96.4				96.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.3</u>	<u>93.4</u>	<u>96.4</u>	<u>96.4</u>				<u>96.4</u>
Travel								
General Funds	3.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	4.0	6.0	6.0	6.0				6.0
Contractual Services								
General Funds	8.5	13.2	11.2	13.2		-2.0		11.2
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>							
	15.4	13.2	11.2	13.2		-2.0		11.2
Supplies and Materials								
General Funds	5.1	1.1	3.1	1.1		2.0		3.1
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>							
	7.8	1.1	3.1	1.1		2.0		3.1
One-Time								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
TOTAL								
General Funds	104.1	113.7	116.7	116.7				116.7
Appropriated S/F								
Non-Appropriated S/F	<u>9.7</u>							
	113.8	113.7	116.7	116.7				116.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>							
	4.6							
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

*Recommend structural change to transfer (\$2.0) in Contractual Services to Supplies and Materials within this unit.