

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	166.1	169.3	180.7	171.9
Appropriated S/F								
Non-Appropriated S/F					8.8			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>174.9</u>	<u>169.3</u>	<u>180.7</u>	<u>171.9</u>
TOTAL								
General Funds	3.0	3.0	3.0	3.0	166.1	169.3	180.7	171.9
Appropriated S/F								
Non-Appropriated S/F					8.8			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>174.9</u>	<u>169.3</u>	<u>180.7</u>	<u>171.9</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	5.4		
Special Funds					<u>0.1</u>			
SUBTOTAL					0.2	5.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					166.2	174.7	180.7	171.9
Special Funds					<u>8.9</u>			
TOTAL					175.1	174.7	180.7	171.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					166.2	174.7	180.7	171.9
Special Funds					<u>8.9</u>			
GRAND TOTAL					175.1	174.7	180.7	171.9
	(Reverted)				0.1			
	(Encumbering)				5.4			
	(Continuing)							

**EXCEPTIONAL CITIZENS
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	146.3	151.8	154.4	154.4				154.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.3</u>	<u>151.8</u>	<u>154.4</u>	<u>154.4</u>				<u>154.4</u>
Travel								
General Funds	5.1	3.5	5.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>3.5</u>	<u>5.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	11.3	10.4	12.7	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	<u>8.8</u>							
	20.1	10.4	12.7	10.4				<u>10.4</u>
Supplies and Materials								
General Funds	3.4	3.6	8.1	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.6</u>	<u>8.1</u>	<u>3.6</u>				<u>3.6</u>
TOTAL								
General Funds	166.1	169.3	180.7	171.9				171.9
Appropriated S/F								
Non-Appropriated S/F	<u>8.8</u>							
	174.9	169.3	180.7	171.9				<u>171.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>10.3</u>							
	10.3							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Do not recommend enhancements of \$2.0 in Travel and \$2.3 in Contractual Services.

*Do not recommend one-time of \$4.5 in Supplies and Materials.