

**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Exceptional Citizens</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	190.7	177.9	201.3	<b>194.8</b>
Appropriated S/F								
Non-Appropriated S/F					22.2			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>212.9</u>	<u>177.9</u>	<u>201.3</u>	<u><b>194.8</b></u>
<b>TOTAL</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	190.7	177.9	201.3	<b>194.8</b>
Appropriated S/F								
Non-Appropriated S/F					22.2			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>212.9</u>	<u>177.9</u>	<u>201.3</u>	<u><b>194.8</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.1	6.0		
Special Funds								
					<u>0.1</u>	<u>6.0</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					190.8	183.9	201.3	<b>194.8</b>
Special Funds					22.2			
					<u>213.0</u>	<u>183.9</u>	<u>201.3</u>	<u><b>194.8</b></u>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					190.8	183.9	201.3	<b>194.8</b>
Special Funds					22.2			
					<u>213.0</u>	<u>183.9</u>	<u>201.3</u>	<u><b>194.8</b></u>
	(Reverted)				0.4			
	(Encumbering)				6.0			
	(Continuing)							

**EXCEPTIONAL CITIZENS  
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	169.5	154.4	171.3	171.3				171.3
Appropriated S/F								
Non-Appropriated S/F	169.5	154.4	171.3	171.3				171.3
<b>Travel</b>								
General Funds	4.2	5.5	6.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	1.9							
	6.1	5.5	6.5	5.5				5.5
<b>Contractual Services</b>								
General Funds	10.4	12.4	17.9	12.4				12.4
Appropriated S/F								
Non-Appropriated S/F	17.6							
	28.0	12.4	17.9	12.4				12.4
<b>Supplies and Materials</b>								
General Funds	3.2	5.6	5.6	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	2.7							
	5.9	5.6	5.6	5.6				5.6
<b>Operations</b>								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	3.4							
<b>TOTAL</b>								
General Funds	190.7	177.9	201.3	194.8				194.8
Appropriated S/F								
Non-Appropriated S/F	22.2							
	212.9	177.9	201.3	194.8				194.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0							
	25.0							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0

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INTERNAL PROGRAM UNIT SUMMARY

77-01-01					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

\*Do not recommend enhancements of \$1.0 in Travel and \$1.0 in Contractual Services.

\*Do not recommend one-time of \$4.5 in Contractual Services.