

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

| 77-00-00 | | | | | | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units | POSITIONS | | | | DOLLARS | | | |
| | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Recommend | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Recommend |
| Exceptional Citizens | | | | | | | | |
| General Funds | 3.0 | 3.0 | 4.0 | 3.0 | 191.8 | 196.8 | 253.1 | 198.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 31.8 | | | |
| | 3.0 | 3.0 | 4.0 | 3.0 | 223.6 | 196.8 | 253.1 | 198.7 |
| TOTAL | | | | | | | | |
| General Funds | 3.0 | 3.0 | 4.0 | 3.0 | 191.8 | 196.8 | 253.1 | 198.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 31.8 | | | |
| | 3.0 | 3.0 | 4.0 | 3.0 | 223.6 | 196.8 | 253.1 | 198.7 |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | | 7.9 | | |
| Special Funds | | | | | 0.1 | | | |
| SUBTOTAL | | | | | 0.1 | 7.9 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 191.8 | 204.7 | 253.1 | 198.7 |
| Special Funds | | | | | 31.9 | | | |
| TOTAL | | | | | 223.7 | 204.7 | 253.1 | 198.7 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 191.8 | 204.7 | 253.1 | 198.7 |
| Special Funds | | | | | 31.9 | | | |
| GRAND TOTAL | | | | | 223.7 | 204.7 | 253.1 | 198.7 |
| | (Reverted) | | | | 0.1 | | | |
| | (Encumbering) | | | | 7.9 | | | |
| | (Continuing) | | | | | | | |

**EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY**

| 77-01-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2013 Actual | FY 2014 Budget | FY 2015 Request | FY 2015 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2015 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 170.4 | 171.3 | 225.6 | 173.2 | | | | 173.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>170.4</u> | <u>171.3</u> | <u>225.6</u> | <u>173.2</u> | | | | <u>173.2</u> |
| Travel | | | | | | | | |
| General Funds | 4.9 | 6.5 | 7.5 | 6.5 | | | | 6.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.4</u> | | | | | | | |
| | 6.3 | 6.5 | 7.5 | 6.5 | | | | 6.5 |
| Contractual Services | | | | | | | | |
| General Funds | 10.5 | 13.4 | 14.0 | 13.4 | | | | 13.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>27.5</u> | | | | | | | |
| | 38.0 | 13.4 | 14.0 | 13.4 | | | | 13.4 |
| Supplies and Materials | | | | | | | | |
| General Funds | 4.6 | 5.6 | 6.0 | 5.6 | | | | 5.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.9</u> | | | | | | | |
| | 7.5 | 5.6 | 6.0 | 5.6 | | | | 5.6 |
| Operations | | | | | | | | |
| General Funds | 1.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.4</u> | | | | | | | |
| | <u>1.4</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 191.8 | 196.8 | 253.1 | 198.7 | | | | 198.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>31.8</u> | | | | | | | |
| | 223.6 | 196.8 | 253.1 | 198.7 | | | | 198.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>31.9</u> | | | | | | | |
| | 31.9 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 3.0 | 3.0 | 4.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.0</u> | | | | | | | |
| | 3.0 | 3.0 | 4.0 | 3.0 | | | | 3.0 |

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

*Do not recommend enhancements of \$52.4 in Personnel Costs and 1.0 FTE, \$1.0 in Travel, \$0.6 in Contractual Services, and \$0.4 in Supplies and Materials.