

**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Exceptional Citizens</b>								
General Funds	3.0	3.0	4.0	3.0	197.6	199.1	304.0	244.6
Appropriated S/F								
Non-Appropriated S/F					25.6			
	3.0	3.0	4.0	3.0	223.2	199.1	304.0	244.6
<b>TOTAL</b>								
General Funds	3.0	3.0	4.0	3.0	197.6	199.1	304.0	244.6
Appropriated S/F								
Non-Appropriated S/F					25.6			
	3.0	3.0	4.0	3.0	223.2	199.1	304.0	244.6
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.1	14.7		
Special Funds					-0.1			
SUBTOTAL					0.0	14.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					197.7	213.8	304.0	244.6
Special Funds					25.5			
TOTAL					223.2	213.8	304.0	244.6
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					197.7	213.8	304.0	244.6
Special Funds					25.5			
GRAND TOTAL					223.2	213.8	304.0	244.6
	(Reverted)							
	(Encumbering)				14.7			
	(Continuing)							

EXCEPTIONAL CITIZENS  
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INTERNAL PROGRAM UNIT SUMMARY

77-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	174.6	173.2	266.4	214.0				214.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>174.6</u>	<u>173.2</u>	<u>266.4</u>	<u>214.0</u>				<u>214.0</u>
<b>Travel</b>								
General Funds	2.2	6.5	7.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>							
	4.0	6.5	7.5	6.5				6.5
<b>Contractual Services</b>								
General Funds	9.2	13.4	24.1	13.4			4.7	18.1
Appropriated S/F								
Non-Appropriated S/F	<u>18.4</u>							
	27.6	13.4	24.1	13.4			4.7	18.1
<b>Supplies and Materials</b>								
General Funds	7.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.4</u>							
	12.5	6.0	6.0	6.0				6.0
<b>Operations</b>								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>							
<b>TOTAL</b>								
General Funds	197.6	199.1	304.0	239.9			4.7	244.6
Appropriated S/F								
Non-Appropriated S/F	<u>25.6</u>							
	223.2	199.1	304.0	239.9			4.7	244.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>23.8</u>							
	23.8							
<b>POSITIONS</b>								
General Funds	3.0	3.0	4.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>3.0</u>				<u>3.0</u>

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INTERNAL PROGRAM UNIT SUMMARY

77-01-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

\*Recommend enhancement of \$4.7 in Contractual Services for maintenance and enhancement of the Statewide Transition website. Do not recommend additional enhancements of \$52.4 in Personnel Costs and 1.0 FTE and \$1.0 in Travel.

\*Do not recommend one-time of \$6.0 in Contractual Services.