

**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>Exceptional Citizens</b>								
General Funds	2.0	2.0	3.0	<b>2.0</b>	110.0	119.7	152.1	<b>125.2</b>
Appropriated S/F								
Non-Appropriated S/F					5.1			
	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	<u><b>2.0</b></u>	<u>115.1</u>	<u>119.7</u>	<u>152.1</u>	<u><b>125.2</b></u>
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>110.0</b>	<b>119.7</b>	<b>152.1</b>	<b>125.2</b>
General Funds	2.0	2.0	3.0	<b>2.0</b>	110.0	119.7	152.1	<b>125.2</b>
Appropriated S/F								
Non-Appropriated S/F					5.1			
	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	<u><b>2.0</b></u>	<u>115.1</u>	<u>119.7</u>	<u>152.1</u>	<u><b>125.2</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.1	3.2		
Special Funds								
SUBTOTAL					<u>0.1</u>	<u>3.2</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					110.1	122.9	152.1	<b>125.2</b>
Special Funds					5.1			
TOTAL					<u>115.2</u>	<u>122.9</u>	<u>152.1</u>	<u><b>125.2</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					110.1	122.9	152.1	<b>125.2</b>
Special Funds					5.1			
GRAND TOTAL					<u>115.2</u>	<u>122.9</u>	<u>152.1</u>	<u><b>125.2</b></u>
					( Reverted )	5.2		
					( Encumbered )	3.2		
					( Continuing )			

**EXCEPTIONAL CITIZENS  
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	88.4	99.4	131.8	104.9				104.9
Appropriated S/F								
Non-Appropriated S/F	88.4	99.4	131.8	104.9				104.9
<b>Travel</b>								
General Funds	5.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	0.5	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Funds	7.6	11.2	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F	4.3	11.2	11.2	11.2				11.2
<b>Supplies and Materials</b>								
General Funds	8.5	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	0.3	3.1	3.1	3.1				3.1
<b>TOTAL</b>								
General Funds	110.0	119.7	152.1	125.2				125.2
Appropriated S/F								
Non-Appropriated S/F	5.1	119.7	152.1	125.2				125.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							
<b>POSITIONS</b>								
General Funds	2.0	2.0	3.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	3.0	2.0				2.0

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

\*Do not recommend enhancements of \$26.9 in Personnel Costs and 1.0 FTE for a new clerical position.