

**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Recommend</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Recommend</b>
<b>Exceptional Citizens</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	146.1	165.3	178.6	<b>176.6</b>
Appropriated S/F								
Non-Appropriated S/F					4.9			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>151.0</u>	<u>165.3</u>	<u>178.6</u>	<u><b>176.6</b></u>
<b>TOTAL</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	146.1	165.3	178.6	<b>176.6</b>
Appropriated S/F								
Non-Appropriated S/F					4.9			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>151.0</u>	<u>165.3</u>	<u>178.6</u>	<u><b>176.6</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.3	1.4		
Special Funds					-0.1			
SUBTOTAL					<u>-0.4</u>	<u>1.4</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					145.8	166.7	178.6	<b>176.6</b>
Special Funds					4.8			
TOTAL					<u>150.6</u>	<u>166.7</u>	<u>178.6</u>	<u><b>176.6</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					145.8	166.7	178.6	<b>176.6</b>
Special Funds					4.8			
GRAND TOTAL					<u>150.6</u>	<u>166.7</u>	<u>178.6</u>	<u><b>176.6</b></u>
					( Reverted )	0.4		
					( Encumbered )	1.4		
					( Continuing )			

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INTERNAL PROGRAM UNIT SUMMARY

77-01-01

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
<b>Personnel Costs</b>								
General Funds	122.4	141.0	149.8	149.8				149.8
Appropriated S/F								
Non-Appropriated S/F								
	122.4	141.0	149.8	149.8				149.8
<b>Travel</b>								
General Funds	5.8	7.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	5.8	7.5	9.5	9.5				9.5
<b>Contractual Services</b>								
General Funds	14.2	13.7	13.7	13.7				13.7
Appropriated S/F								
Non-Appropriated S/F	3.5							
	17.7	13.7	13.7	13.7				13.7
<b>Supplies and Materials</b>								
General Funds	3.7	3.1	5.6	3.1			0.5	3.6
Appropriated S/F								
Non-Appropriated S/F	1.4							
	5.1	3.1	5.6	3.1			0.5	3.6
<b>TOTAL</b>								
General Funds	146.1	165.3	178.6	176.1			0.5	176.6
Appropriated S/F								
Non-Appropriated S/F	4.9							
	151.0	165.3	178.6	176.1			0.5	176.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<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

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

\*Recommend enhancement of \$0.5 in Supplies and Materials for office supplies and equipment. Do not recommend additional enhancement of \$0.5 in Supplies and Materials.

\*Recommend one-time funding of \$1.5 in the Office of Management and Budget's contingency for equipment and supplies.