

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	168.2	166.3	172.6	169.3
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>173.2</u>	<u>166.3</u>	<u>172.6</u>	<u>169.3</u>
TOTAL								
General Funds	3.0	3.0	3.0	3.0	168.2	166.3	172.6	169.3
Appropriated S/F								
Non-Appropriated S/F					5.0			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>173.2</u>	<u>166.3</u>	<u>172.6</u>	<u>169.3</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	4.7		
Special Funds								
					<u>0.1</u>	<u>4.7</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					168.3	171.0	172.6	169.3
Special Funds					5.0			
					<u>173.3</u>	<u>171.0</u>	<u>172.6</u>	<u>169.3</u>
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					168.3	171.0	172.6	169.3
Special Funds					5.0			
					<u>173.3</u>	<u>171.0</u>	<u>172.6</u>	<u>169.3</u>
						1.0		
						4.7		

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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	147.8	145.5	151.8	151.8				151.8
Appropriated S/F								
Non-Appropriated S/F	147.8	145.5	151.8	151.8				151.8
Travel								
General Funds	4.6	4.5	4.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5							
	5.1	4.5	4.5	3.5				3.5
Contractual Services								
General Funds	9.6	12.7	12.7	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	4.0							
	13.6	12.7	12.7	10.4				10.4
Supplies and Materials								
General Funds	6.2	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	0.5							
	6.7	3.6	3.6	3.6				3.6
TOTAL								
General Funds	168.2	166.3	172.6	169.3				169.3
Appropriated S/F								
Non-Appropriated S/F	5.0							
	173.2	166.3	172.6	169.3				169.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.9							
	19.9							
POSITIONS								
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

*Base adjustments include (\$1.0) in Travel and (\$2.3) in Contractual Services to reflect reductions in operating expenditures.