

**EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	172.0	176.6	187.2	184.9
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>177.0</u>	<u>176.6</u>	<u>187.2</u>	<u>184.9</u>
TOTAL	3.0	3.0	3.0	3.0	177.0	176.6	187.2	184.9
General Funds	3.0	3.0	3.0	3.0	172.0	176.6	187.2	184.9
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>177.0</u>	<u>176.6</u>	<u>187.2</u>	<u>184.9</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						7.9		
Special Funds								
SUBTOTAL						<u>7.9</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					172.0	184.5	187.2	184.9
Special Funds					5.0			
TOTAL					<u>177.0</u>	<u>184.5</u>	<u>187.2</u>	<u>184.9</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					172.0	184.5	187.2	184.9
Special Funds					5.0			
GRAND TOTAL					<u>177.0</u>	<u>184.5</u>	<u>187.2</u>	<u>184.9</u>
					(Reverted)	0.4		
					(Encumbered)	7.9		
					(Continuing)			

**EXCEPTIONAL CITIZENS
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	149.1	149.8	157.4	157.4				157.4
Appropriated S/F								
Non-Appropriated S/F								
	149.1	149.8	157.4	157.4				157.4
Travel								
General Funds	6.9	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	6.9	9.5	9.5	9.5				9.5
Contractual Services								
General Funds	8.9	13.7	14.7	13.7			0.7	14.4
Appropriated S/F								
Non-Appropriated S/F	4.0							
	12.9	13.7	14.7	13.7			0.7	14.4
Supplies and Materials								
General Funds	3.6	3.6	5.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	1.0							
	4.6	3.6	5.6	3.6				3.6
One-Time								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							
TOTAL								
General Funds	172.0	176.6	187.2	184.2			0.7	184.9
Appropriated S/F								
Non-Appropriated S/F	5.0							
	177.0	176.6	187.2	184.2			0.7	184.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 \$5.0 in Personnel Costs for 1.0 position annualization.

*Recommend enhancement of \$0.7 in Contractual Services for security system service contract. Do not recommend additional enhancements of \$0.3 in Contractual Services and \$2.0 in Supplies and Materials.