



**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	222.9	214.0	248.0	218.0				218.0
Appropriated S/F								
Non-Appropriated S/F	222.9	214.0	248.0	218.0				218.0
<b>Travel</b>								
General Funds	4.7	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	1.1							
	5.8	6.5	6.5	6.5				6.5
<b>Contractual Services</b>								
General Funds	23.6	11.5	16.2	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F	24.0							
	47.6	11.5	16.2	11.5				11.5
<b>Supplies and Materials</b>								
General Funds	6.3	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	9.8							
	16.1	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Funds	257.5	238.0	276.7	242.0				242.0
Appropriated S/F								
Non-Appropriated S/F	34.9							
	292.4	238.0	276.7	242.0				242.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.1							
	39.1							
<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**

\*Do not recommend enhancements of \$30.0 in Personnel Costs and \$4.7 in Contractual Services.