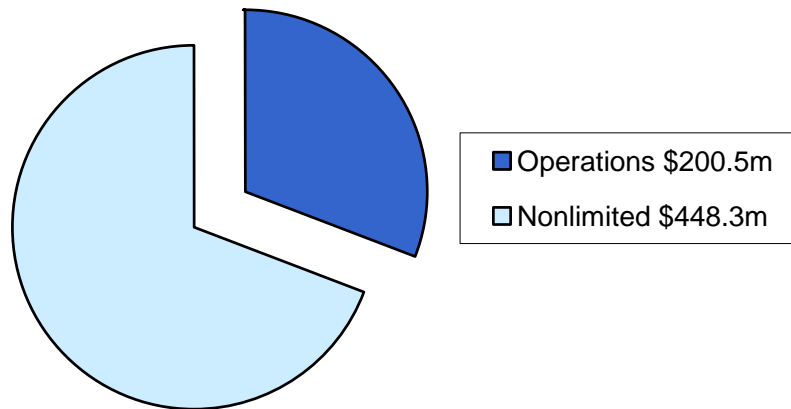


# DCBS EXPENDITURE SUMMARY

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Expenditures	2005-2007 Legislatively Adopted	2007-2009 Governor's Recommended	Percent Change
Base Budget	\$178,173,605	\$190,651,329	7.00%
Essential Packages	\$4,003,018	\$4,308,771	---
Base Budget plus Essential Packages	\$182,176,623	\$194,960,100	7.02%
Policy Packages	(\$4,657,009)	\$5,566,623	---
Subtotal Operating Budget	\$177,519,614	\$200,526,723	12.96%
Nonlimited Budget	\$442,487,607	\$448,267,375	1.31%
Total Budget	\$620,007,221	\$648,794,098	4.64%
FTE	1,068.47	1,067.42	-0.10%
Positions	1,083	1,079	-0.37%



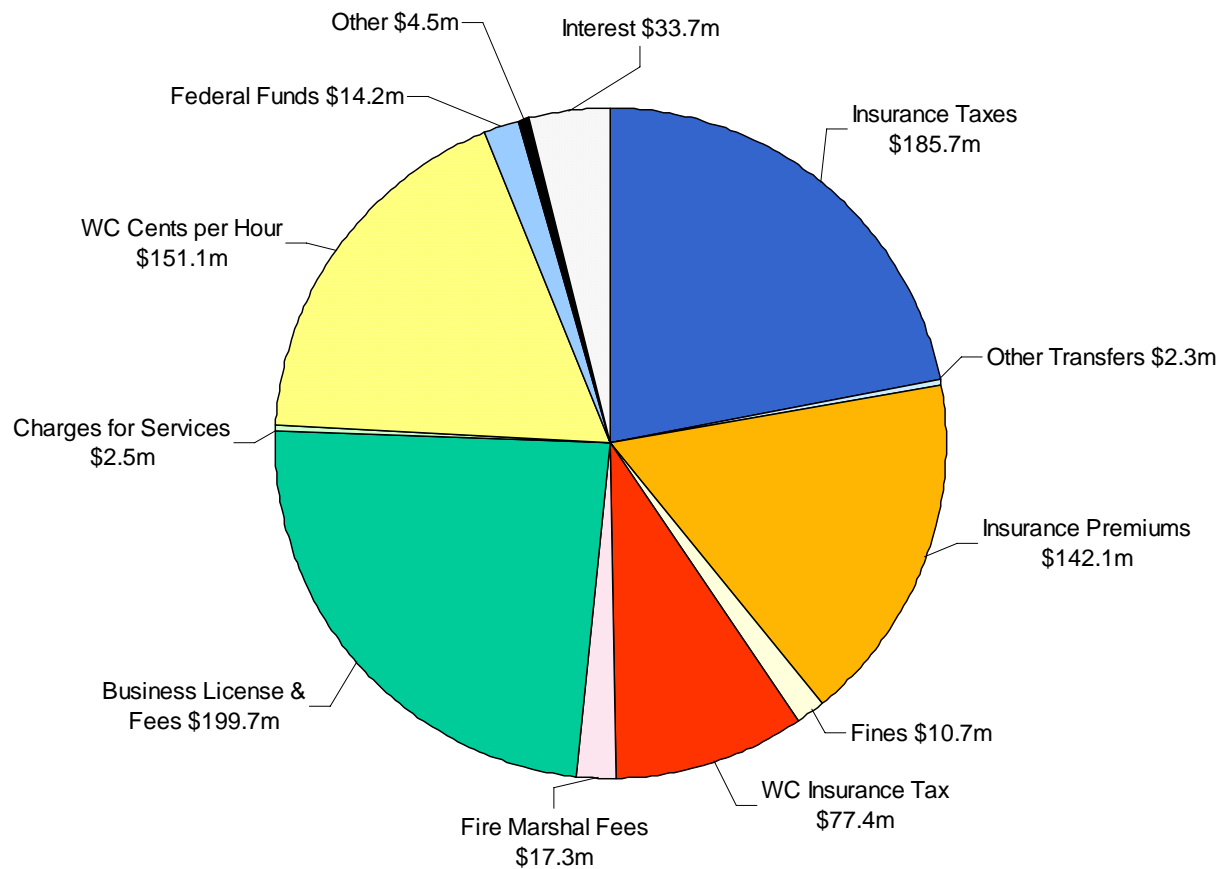
# DCBS EXPENDITURE SUMMARY

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## DCBS REVENUE SOURCES

### 2007-09 GOVERNOR'S RECOMMENDED BUDGET Revenues Collected by DCBS \$841.1 Million\*

\*Excluding Transfers In



# DCBS EXPENDITURE SUMMARY

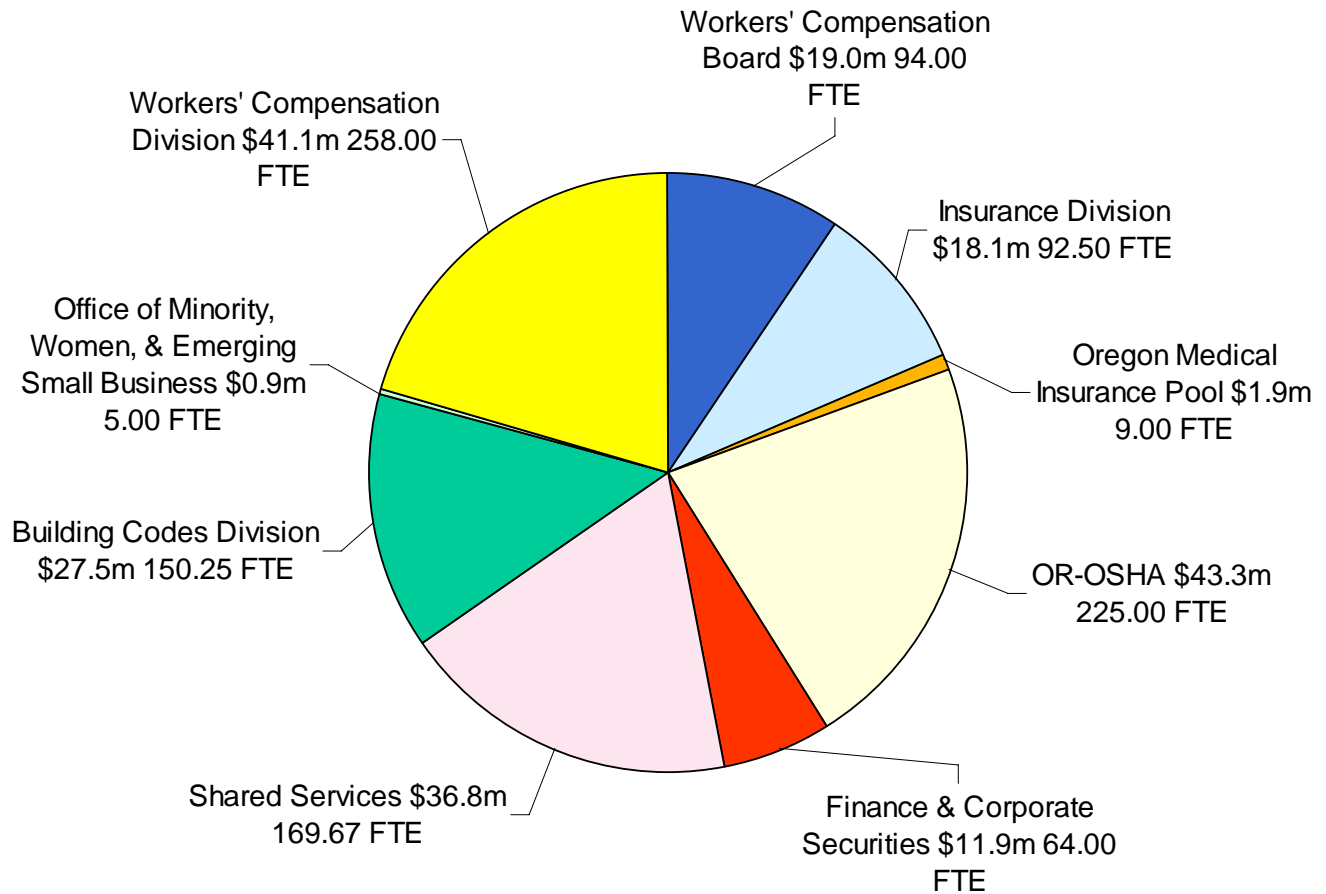
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## DCBS OPERATING BUDGET BY DIVISION

### 2007-09 GOVERNOR'S RECOMMENDED BUDGET

**\$200.5 Million**

**1,067.42 FTE**

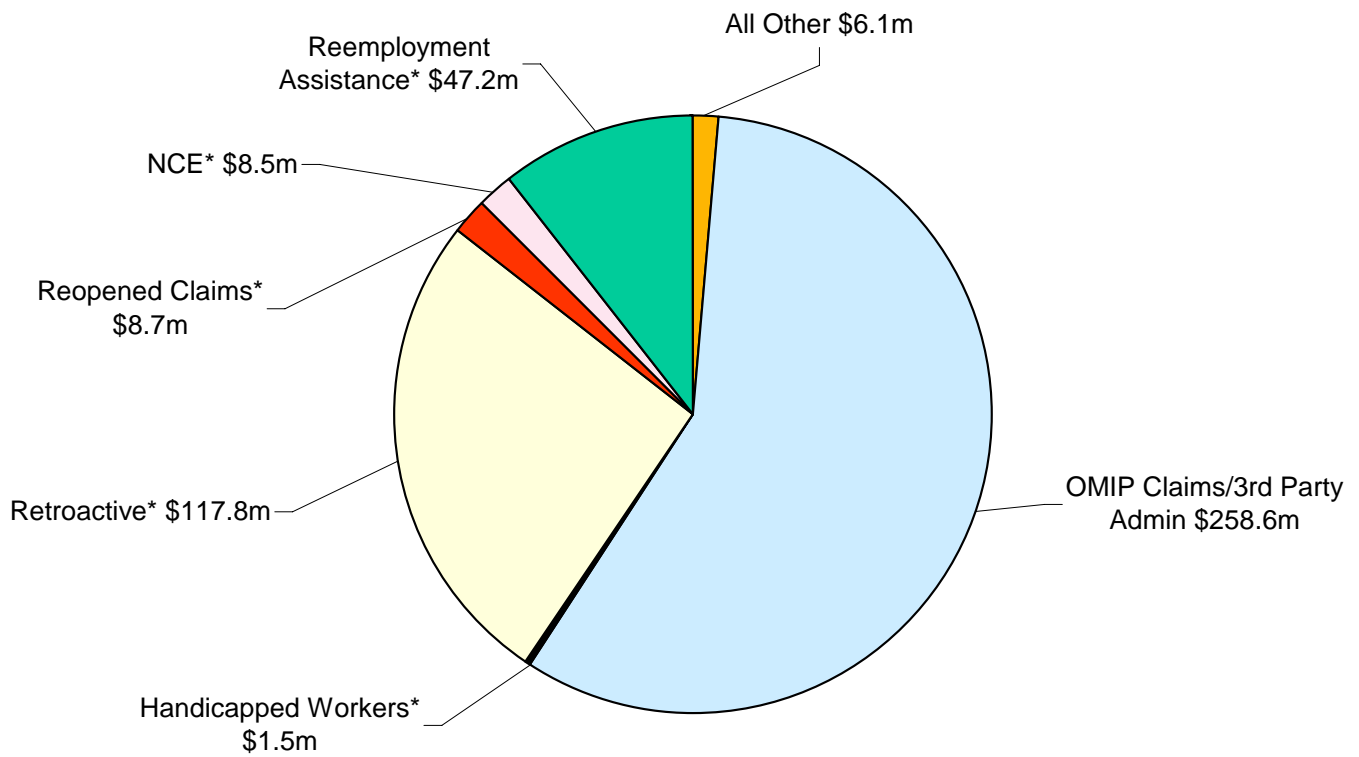


# DCBS EXPENDITURE SUMMARY

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## DCBS NONLIMITED BUDGET

2007-09 GOVERNOR'S RECOMMENDED BUDGET  
\$448.3 Million



# DCBS EXPENDITURE SUMMARY

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## DCBS BUDGET BY CATEGORY

2007-09 GOVERNOR'S RECOMMENDED BUDGET  
\$648.7 Million

