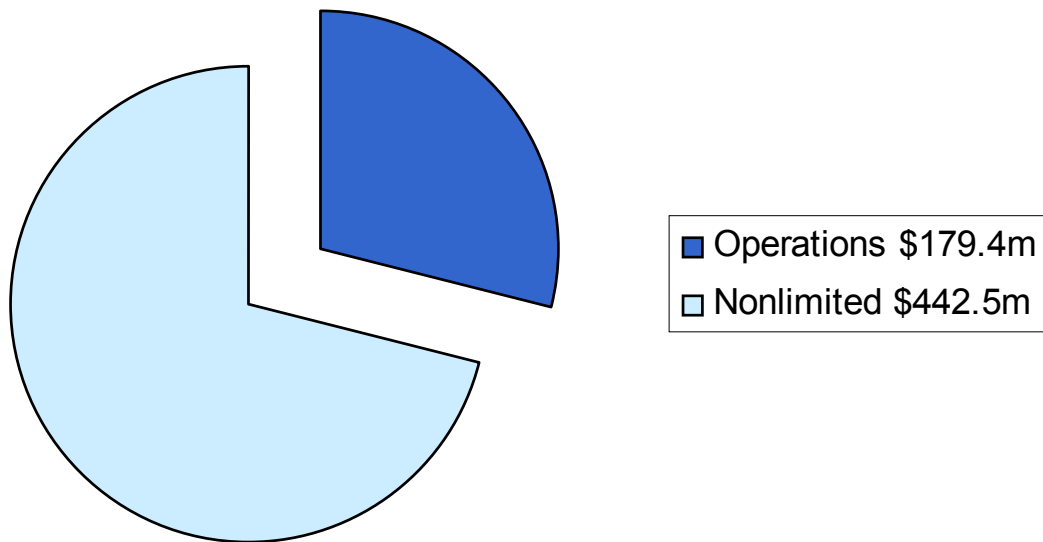


# DCBS EXPENDITURE SUMMARY

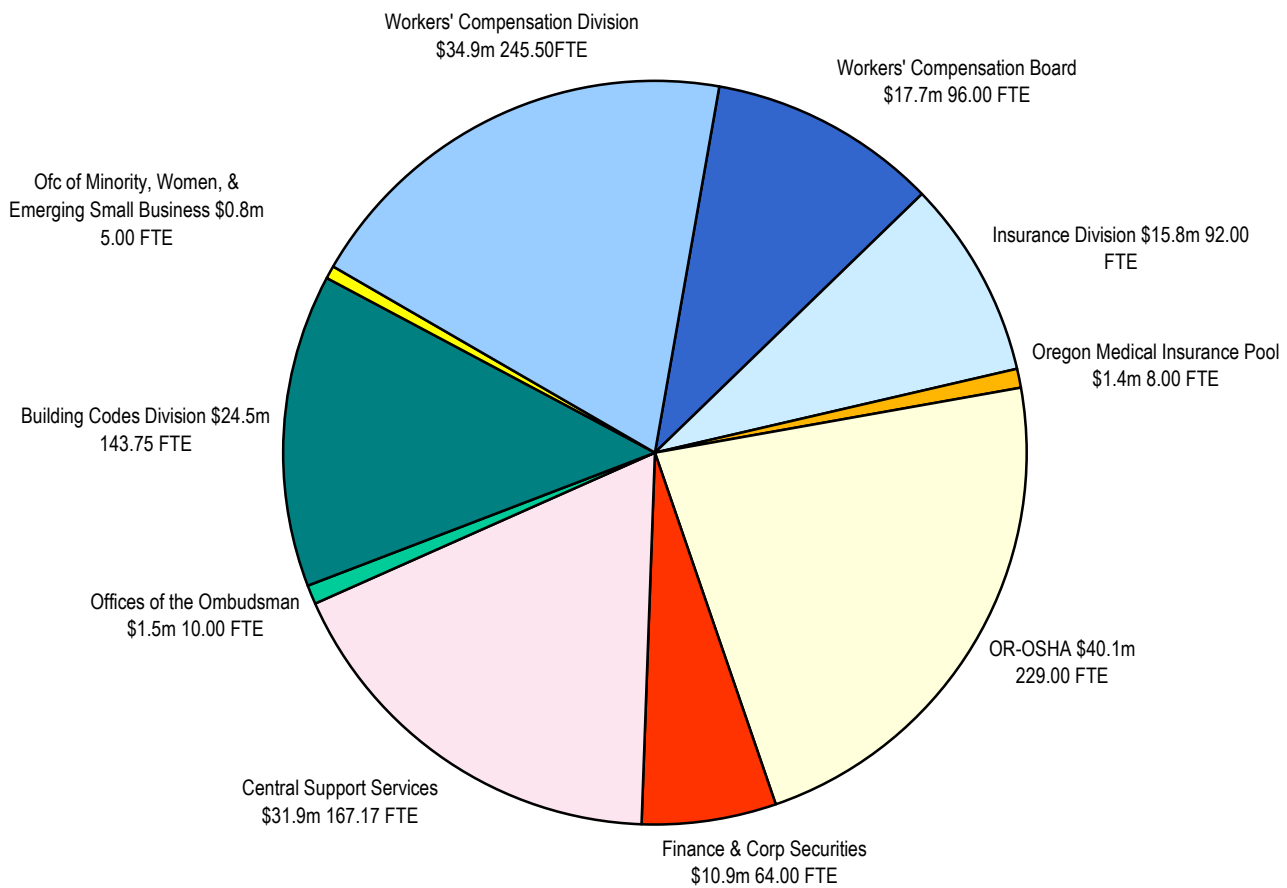
Expenditures	2003-2005 Legislatively Adopted	2005-2007 Governor's Recommended	Percent Change
Base Budget	\$178,445,970	\$179,088,555	0.36%
Essential Packages	\$2,121,896	\$4,003,172	---
Base Budget plus Essential Packages	\$180,567,866	\$183,091,727	1.40%
Policy Packages	(\$7,243,001)	(\$3,657,644)	---
Subtotal Operating Budget	\$173,324,865	\$179,434,083	3.52%
Subtotal Nonlimited Budget	\$386,534,154	\$442,487,607	14.48%
Total Budget	\$559,859,019	\$621,921,690	11.09%
FTE	1,076.95	1,060.42	-1.53%
Positions	1,088	1,069	-1.75%



# DCBS OPERATING BUDGET BY DIVISION

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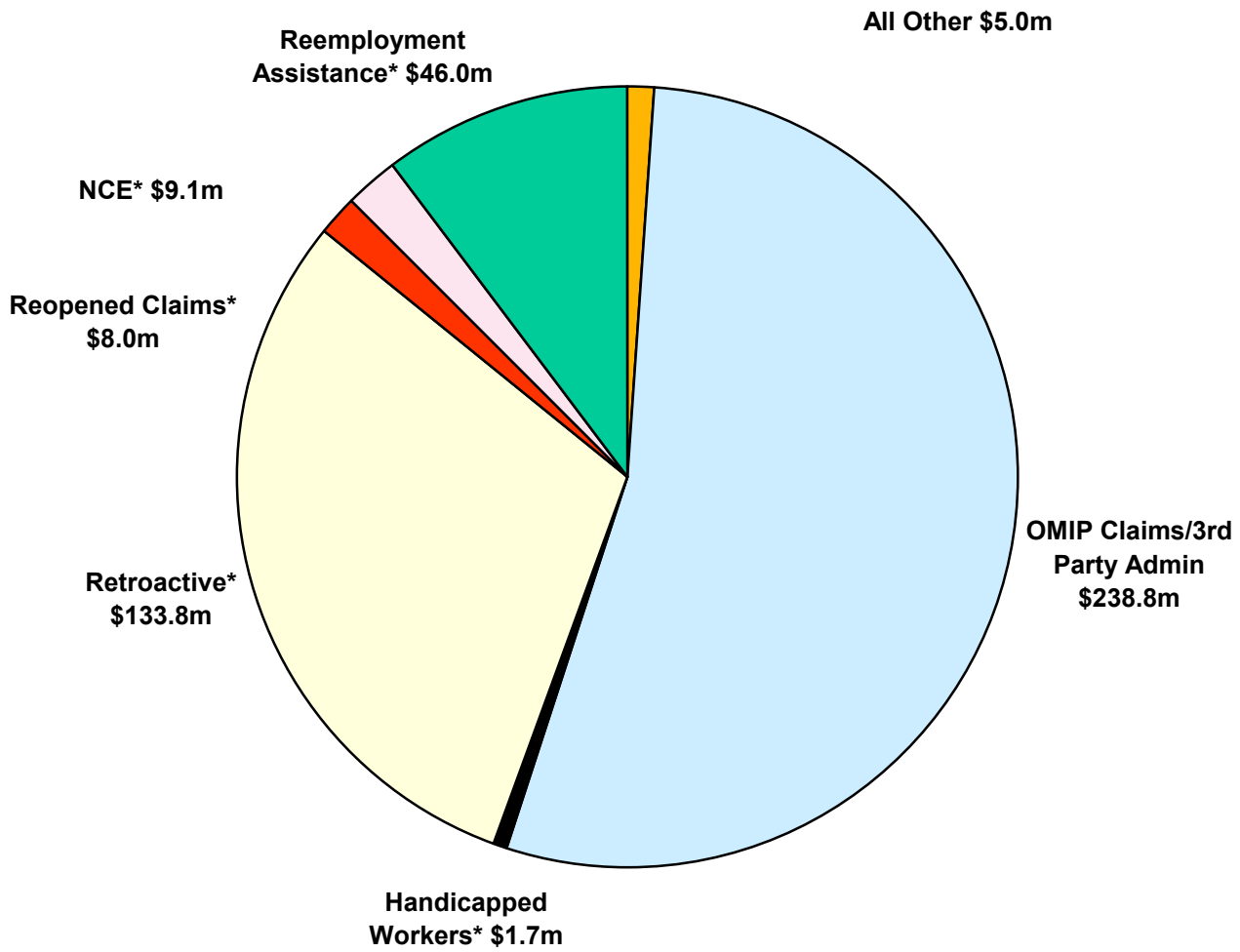
**2005-07 GOVERNOR'S RECOMMENDED BUDGET**  
**\$179.4 million**  
**1,060.42 FTE**



# DCBS NONLIMITED BUDGET

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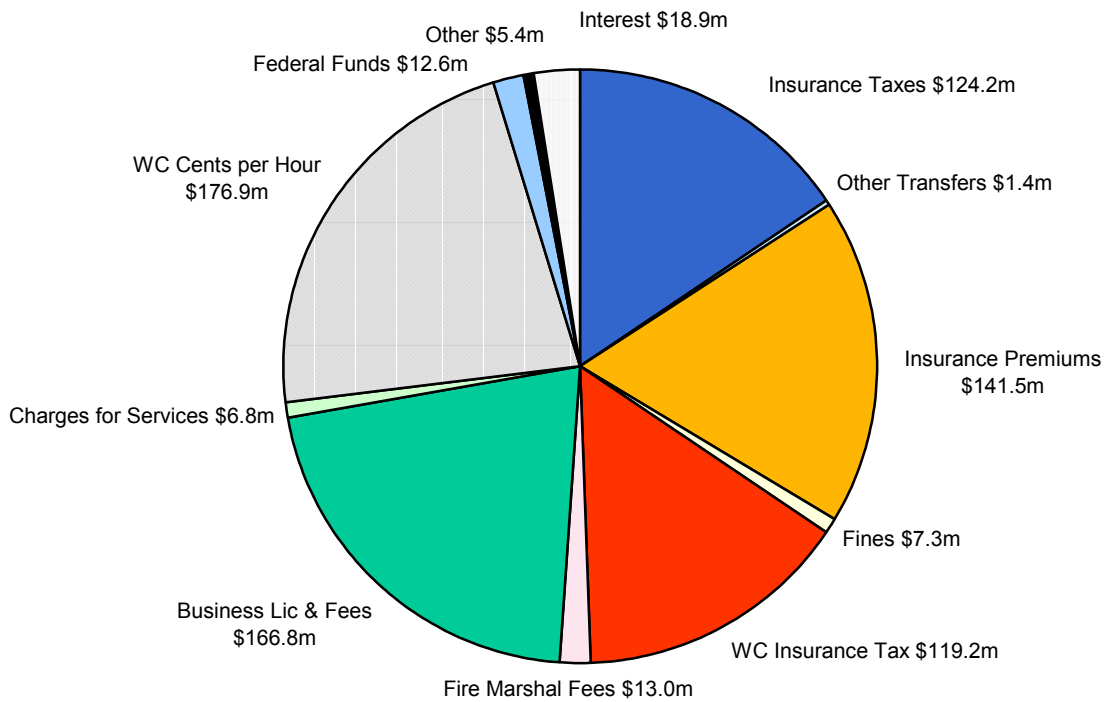
## 2005-07 GOVERNOR'S RECOMMENDED BUDGET \$ 442.5million



# DCBS REVENUE SOURCES

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## 2005-07 GOVERNOR'S RECOMMENDED BUDGET \$ 793.9million\*



\* Excluding Transfers

# DCBS BUDGET BY CATEGORY

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## 2005-07 GOVERNOR'S RECOMMENDED BUDGET

**\$621.9million**

