

# BUDGET

## DEPARTMENT OVERVIEW

	Final Adopted Fiscal Year 2007-2008	Adjusted Budget Fiscal Year 2006-2007	Percent Change
<b>Salaries and Employee Benefits</b>	<b>\$1,958,385,000</b>	<b>\$1,810,511,000</b>	<b>8.17</b>
<b>Services and Supplies</b>	<b>\$349,780,000</b>	<b>\$308,715,000</b>	<b>13.30</b>
<b>Other Charges</b>	<b>\$68,115,000</b>	<b>\$69,764,000</b>	<b>-2.36</b>
<b>Fixed Assets-Equipment</b>	<b>\$38,210,000</b>	<b>\$24,850,000</b>	<b>53.76</b>
<b>Other Financing Uses</b>	<b>N/A</b>	<b>\$37,000</b>	<b>N/A</b>
<b>Total Financing Uses</b>	<b>\$2,414,490,000</b>	<b>\$2,213,877,000</b>	<b>9.06</b>
<b>Less Intrafund Transfers</b>	<b>\$33,463,000</b>	<b>\$33,652,000</b>	<b>0.56</b>
<b>Net Financing Uses</b>	<b>\$2,381,027,000</b>	<b>\$2,180,225,000</b>	<b>9.21</b>
<b>Revenues</b>	<b>\$1,200,698,000</b>	<b>\$1,181,721,000</b>	<b>1.61</b>
<b>Net County Cost</b>	<b>\$1,180,329,000</b>	<b>\$998,504,000</b>	<b>18.21</b>