

# DEPARTMENT BUDGET

	Final Adopted Fiscal Year 2002-2003	Adjusted Budget Fiscal Year 2001-2002	Percent Change
Salaries and Employee Benefits	\$1,374,187,000	\$1,268,194,000	8.36
Services and Supplies	\$203,403,000	\$262,593,000	-22.54
Other Charges	\$83,546,000	\$82,950,000	0.72
Fixed Assets-Equipment	\$7,492,000	\$17,151,000	-56.32
Other Financing Uses	\$533,000	\$544,000	-2.02
<b>Total Financing Uses</b>	<b>\$1,669,161,000</b>	<b>\$1,631,432,000</b>	<b>2.31</b>
Less Intrafund Transfers	\$5,261,000	\$5,261,000	0.00
<b>Net Financing Uses</b>	<b>\$1,663,900,000</b>	<b>\$1,626,171,000</b>	<b>2.32</b>
Revenues	\$987,126,000	\$980,753,000	0.65
<b>Net County Cost</b>	<b>\$646,774,000</b>	<b>\$645,418,000</b>	<b>4.86</b>

2002-2003 Adopted Budget