

Department Budget

DEPARTMENT BUDGET — YEAR IN REVIEW 2004

	Final Adopted Fiscal Year 2004-2005	Adjusted Budget Fiscal Year 2003-2004	Percent Change
Salaries and Employee Benefits	\$1,440,209,000	\$1,385,359,000	3.81
Services and Supplies	\$232,761,000	\$219,919,000	5.52
Other Charges	\$74,845,000	\$80,246,000	-7.22
Fixed Assets-Equipment	\$11,329,000	\$5,777,000	49.01
Other Financing Uses	\$272,000	\$533,000	-95.96
Total Financing Uses	\$1,759,416,000	\$1,691,834,000	13.84
Less Intrafund Transfers	\$8,709,000	\$4,415,000	49.31
Net Financing Uses	\$1,750,707,000	\$1,687,419,000	3.61
Revenues	\$1,019,163,000	\$987,560,000	3.98
Net County Cost	\$731,544,000	\$708,859,000	3.10