

Department Budget

YEAR IN REVIEW 2006

DEPARTMENT BUDGET

	Final Adopted Fiscal Year 2006-2007	Adjusted Budget Fiscal Year 2005-2006	Percent Change
Salaries and Employee Benefits	\$1,743,274,000	\$1,577,621,000	9.50
Services and Supplies	\$316,006,000	\$281,574,000	10.90
Other Charges	\$65,806,000	\$65,871,000	-0.10
Fixed Assets-Equipment	\$31,498,000	\$21,967,000	30.26
Other Financing Uses	\$38,000	\$38,000	0
Total Financing Uses	\$2,156,622,000	\$1,947,071,000	9.72
Less Intrafund Transfers	\$32,137,000	\$21,344,000	33.58
Net Financing Uses	\$2,124,485,000	\$1,925,727,000	9.36
Revenues	\$1,161,217,000	\$1,111,952,000	4.24
Net County Cost	\$963,268,000	\$813,775,000	15.52



WASHINGTON