

Department Budget

YEAR IN REVIEW 2008

DEPARTMENT BUDGET

	Final Adopted Fiscal Year 2008-2009	Adjusted Budget Fiscal Year 2007-2008	Percent Change
Salaries and Employee Benefits	\$2,066,656,000	\$1,958,385,000	5.24
Services and Supplies	\$367,772,000	\$349,780,000	4.89
Other Charges	\$65,115,000	\$68,115,000	-4.61
Fixed Assets-Equipment	\$40,845,000	\$38,210,000	6.45
Total Financing Uses	\$2,540,388,000	\$2,414,490,000	4.96
Less Intrafund Transfers	\$31,069,000	\$33,463,000	-7.71
Net Financing Uses	\$2,509,319,000	\$2,381,027,000	5.11
Revenues	\$1,252,615,000	\$1,200,698,000	4.14
Net County Cost	\$1,256,704,000	\$1,180,329,000	6.08

