

**RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

ACTIVITY / DEPARTMENT	2007 AMENDED				2006 APPROVED TAX LEVY	INC/(DEC) FROM 2006	PERCENT INC/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>FINANCE, PERSONNEL & MANAGEMENT FUNCTION</u>							
<u>Legislative</u>							
Board of Ramsey County Commissioners	1,704,932	3,000		1,701,932	1,470,646	231,286	15.7%
Ramsey County Charter Commission	4,154	0		4,154	8,500	(4,346)	-51.1%
Legislative Total	1,709,086	3,000	0	1,706,086	1,479,146	226,940	15.3%
<u>General Administration</u>							
County Manager	1,804,043	141,087		1,662,956	1,463,908	199,048	13.6%
Emergency Mgmt. & Homeland Security	332,401	113,760		218,641	210,084	8,557	4.1%
Budgeting & Accounting	3,046,898	230,503		2,816,395	2,533,803	282,592	11.2%
Human Resources	4,274,822	283,975		3,990,847	3,806,828	184,019	4.8%
Personnel Review Board	6,154	0		6,154	6,154	0	0.0%
Domestic Preparedness Grants	0	0		0	0	0	0.0%
Business Information Mgmt. & Tech. Proj.	0	0		0	0	0	0.0%
General Administration Total	9,464,318	769,325	0	8,694,993	8,020,777	674,216	8.4%
<u>Property Records & Revenue</u>							
Administration	1,090,423	92,000		998,423	943,715	54,708	5.8%
Valuations	3,616,713	30,400		3,586,313	3,452,137	134,176	3.9%
Local Government	599,179	294,200		304,979	316,092	(11,113)	-3.5%
Public Service	2,011,190	699,550		1,311,640	1,234,452	77,188	6.3%
Abstract, Title & Ownership	2,226,003	3,035,453		(809,450)	(920,810)	111,360	12.1%
Recorders Fee	995,709	1,138,246		(142,537)	(273,692)	131,155	
Elections - County	232,423	25,550		206,873	274,914	(68,041)	-24.7%
Elections - City/School	1,500,000	1,500,000		0	0	0	0.0%
Tax Forfeited Land	627,840	627,840		0	0	0	0.0%
Business Technology	1,455,733	98,000		1,357,733	1,396,847	(39,114)	-2.8%
Property Records & Revenue Total	14,355,213	7,541,239	0	6,813,974	6,423,655	390,319	6.1%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC-/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>FINANCE, PERSONNEL & MANAGEMENT FUNCTION (CONTINUED)</u>							
<u>Property Management</u>							
Administration	588,827	454,303		134,524	108,732	25,792	23.7%
Televising Public Meetings	41,200	0		41,200	41,200	0	0.0%
Project Mgmt. Services - LEC	0	0		0	0	0	0.0%
Parking Operations	83,933	223,521		(139,588)	(136,782)	(2,806)	-2.1%
Family Service Center	122,382	122,382		0	0	0	0.0%
ADC (Operations)	122,477	80,473		42,004	40,052	1,952	4.9%
Public Works (Old)	8,000	0		8,000	13,000	(5,000)	-38.5%
Patrol Station (Old)	77,100	0		77,100	77,100	0	0.0%
CH/CH Maintenance	3,884,303	3,884,303		0	2,182,604	(2,182,604)	-100.0%
RCGC - East Operations	2,134,334	2,111,242	23,092	0	0	0	0.0%
RCGC - East Building Improvements	118,759	118,759		0	0	0	0.0%
RCGC - West Operations	437,154	1,817,512	387,594	(1,767,952)	(1,744,376)	(23,576)	-1.4%
RCGC - West Management Fees	1,767,952	0		1,767,952	1,744,376	23,576	1.4%
RCGC - West Building Improvements	188,687	188,687		0	0	0	0.0%
Telecommunications	1,615,831	1,615,831		0	0	0	0.0%
Juvenile Family Justice Center	997,660	997,660		0	0	0	0.0%
Law Enforcement Center (Operations)	1,813,412	1,813,412		0	0	0	0.0%
Firearms Range	50,000	50,000		0	0	0	0.0%
Public Works Facility	1,233,910	1,233,910		0	0	0	0.0%
Library Facilities	796,589	796,589		0	0	0	0.0%
Suburban Courts	135,912	135,912		0	0	0	0.0%
Property Management Total	16,218,422	15,644,496	410,686	163,240	2,325,906	(2,162,666)	-93.0%
<u>Information Services</u>							
Data Processing	7,783,920	7,698,236	85,684	0	0	0	0.0%
Microfilm / Imaging	289,712	288,555		1,157	1,157	0	0.0%
Records Management	124,784	90,058		34,726	31,573	3,153	10.0%
Information Services Total	8,198,416	8,076,849	85,684	35,883	32,730	3,153	9.6%
TOTAL FINANCE PERS & MGMT FUNCTION	49,945,455	32,034,909	496,370	17,414,176	18,282,214	(868,038)	-4.7%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006 APPROVED TAX LEVY	INC/(DEC) FROM 2006	PERCENT INC-/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>GENERAL COUNTY PURPOSES</u>							
<u>Unallocated Expenses</u>							
Unallocated General Expense/Revenue	11,000,264	4,918,604	0	6,081,660	5,148,554	933,106	18.1%
<u>Other Functions</u>							
Contingent Account	2,000,000	0	0	2,000,000	2,000,000	0	0.0%
<u>Technology - Computer Equipment & Software</u>							
Technology - Computer Equip. & Software	2,850,000	0	0	2,850,000	2,850,000	0	0.0%
<u>Technology - Application Systems</u>							
Technology - Application Systems	2,900,000	0	0	2,900,000	2,900,000	0	0.0%
<u>Technology - Research & Development</u>							
Technology - Research & Development	170,690	0	0	170,690	170,690	0	0.0%
<u>Capital Improvement/Equipment Replacement Levy</u>							
Capital Improv./Equip. Replacement Levy	1,202,900	0	0	1,202,900	1,202,900	0	0.0%
<u>County Debt Service</u>							
Bond Principal	11,765,000	1,130,649	2,186,886	8,447,465	8,448,872	(1,407)	0.0%
Bond Interest	7,907,591	0	0	7,907,591	7,906,184	1,407	0.0%
County Debt Service Total	19,672,591	1,130,649	2,186,886	16,355,056	16,355,056	0	0.0%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				(8,994,476)	(8,887,529)	(106,947)	-1.2%
Adjusted County Debt Service Total				7,360,580	7,467,527	(106,947)	-1.4%
<u>MPFA Pedestrian Conn. Loan Debt Service</u>							
MPFA Pedestrian Conn. Loan Debt Serv.	394,088	394,088	0	0	0	0	

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC-/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>GENERAL COUNTY PURPOSES (CONTINUED)</u>							
<u>Library Debt Service</u>							
Library Debt Service	752,862	0	133,800	619,062	620,088	(1,026)	-0.2%
<u>Certificates of Participation Debt Service</u>							
Ramsey Action Programs Debt Service	246,834	246,834	0	0	0	0	0.0%
<u>Public Facility Lease Debt</u>							
Griffin Bldg. Lease Revenue Bonds Debt Service	1,039,880	1,039,880	0	0	0	0	0.0%
TOTAL GENERAL COUNTY PURPOSES	42,230,109	7,730,055	2,320,686	32,179,368	31,247,288	932,080	3.0%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				(8,994,476)	(8,887,529)	(106,947)	-1.2%
Adjusted General County Purposes Tax Levy				<u>23,184,892</u>	<u>22,359,759</u>	<u>825,133</u>	<u>3.7%</u>

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006 APPROVED TAX LEVY	INC/(DEC) FROM 2006	PERCENT INC-DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>							
<u>District Court</u>							
Court - County Court Functions	4,571,146	176,351	0	4,394,795	2,592,297	1,802,498	69.5%
<u>General Administration</u>							
Emergency Communications	11,014,525	4,140,000	0	6,874,525	2,500,855	4,373,670	174.9%
<u>Legal</u>							
County Attorney Law Office	16,674,975	3,074,953		13,600,022	12,705,359	894,663	7.0%
Civil Collections	0	0		0	0	0	0.0%
Child Support Enforcement	14,290,837	11,215,629		3,075,208	2,455,040	620,168	25.3%
VOCA Grant	47,000	47,000		0	0	0	0.0%
Legal Total	31,012,812	14,337,582	0	16,675,230	15,160,399	1,514,831	10.0%
<u>Sheriff</u>							
Support Services	3,615,938	370,561		3,245,377	3,063,879	181,498	5.9%
Radio Communications	0	0		0	0	0	0.0%
Volunteers in Public Safety	115,200	0		115,200	107,040	8,160	7.6%
Courts	3,015,985	768,191		2,247,794	1,943,096	304,698	15.7%
Court Security	3,586,906	539,995		3,046,911	2,789,369	257,542	9.2%
Felony Apprehension	2,047,987	136,280		1,911,707	1,763,694	148,013	8.4%
Gun Permits	153,383	108,000		45,383	34,986	10,397	29.7%
Law Enforcement Center	16,196,647	2,835,350		13,361,297	12,203,016	1,158,281	9.5%
County Parks, Waterways & Facilities	3,960,232	1,167,472		2,792,760	2,580,449	212,311	8.2%
Transportation / Hospital	2,436,598	162,663		2,273,935	2,092,100	181,835	8.7%
Law Enforcement Services	5,559,950	5,559,950		0	0	0	0.0%
Gang Strike Force Grant	281,725	281,725		0	0	0	0.0%
Narcotics Task Force Grant	300,000	300,000		0	0	0	0.0%
Sheriff Total	41,270,551	12,230,187	0	29,040,364	26,577,629	2,462,735	9.3%

**RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

ACTIVITY / DEPARTMENT	2007 AMENDED			2006 APPROVED TAX LEVY	INC/(DEC) FROM 2006	PERCENT INC-/DEC FROM 2006	
	BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<u>PUBLIC SAFETY & JUSTICE FUNCTION (CONTINUED)</u>							
<u>Community Corrections</u>							
Administration	2,914,807	386,435		2,528,372	2,431,530	96,842	4.0%
Adult Courts	17,251,376	6,515,044		10,736,332	10,100,422	635,910	6.3%
Workhouse	13,662,169	1,889,369		11,772,800	11,176,275	596,525	5.3%
Juvenile Probation	8,217,779	2,486,725		5,731,054	5,617,813	113,241	2.0%
Boys Totem Town	5,957,089	307,470		5,649,619	5,319,469	330,150	6.2%
Juvenile Detention Center	6,977,461	338,169		6,639,292	6,340,669	298,623	4.7%
Adult Justice Assistance Grant	55,480	55,480		0	0	0	0.0%
Adult Intensive Supervised Release Grant	820,146	820,146		0	0	0	0.0%
Adult Remote Elec Alcohol Monitoring Grant	43,040	43,040		0	0	0	0.0%
Adult APPA	0	0		0	0	0	0.0%
Community Corrections Total	55,899,347	12,841,878	0	43,057,469	40,986,178	2,071,291	5.1%
<u>Other Public Safety</u>							
Medical Examiner	1,772,794	861,383		911,411	881,871	29,540	3.3%
TOTAL PUBLIC SAFETY & JUSTICE FUNCTION	145,541,175	44,587,381	0	100,953,794	88,699,229	12,254,565	13.8%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				8,994,476	8,887,529	106,947	1.2%
Adjusted Public Safety & Justice Function Tax Levy				109,948,270	97,586,758	12,361,512	12.7%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>PUBLIC WORKS & RECREATION FUNCTION</u>							
<u>Public Works</u>							
Administration	1,050,666	474,200		576,466	500,376	76,090	15.2%
Regional Rail Authority	665,797	634,258		31,539	0	31,539	#DIV/0!
Building Operations	924,781	82,400		842,381	842,231	150	0.0%
Central Motor Equip. - Services & Stores	2,861,911	1,438,720		1,423,191	1,303,366	119,825	9.2%
Road Maintenance	5,822,529	3,868,546		1,953,983	1,994,701	(40,718)	-2.0%
Environmental Services	593,638	105,000		488,638	466,149	22,489	4.8%
Land Survey	796,595	158,500		638,095	594,675	43,420	7.3%
Design & Construction Engineering	2,545,755	1,788,126		757,629	636,915	120,714	19.0%
Public Works Total	15,261,672	8,549,750	0	6,711,922	6,338,413	373,509	5.9%
<u>Recreation & Parks</u>							
Parks & Recreation Administration	1,220,522	90,050		1,130,472	1,052,828	77,644	7.4%
Central Maintenance and Service	341,664	0		341,664	328,017	13,647	4.2%
Central Store	158,554	0		158,554	150,813	7,741	5.1%
Public Ice Arenas	1,111,525	1,230,594		(119,069)	(147,726)	28,657	19.4%
Aldrich Arena	388,233	346,095		42,138	32,459	9,679	29.8%
Highland Arena	417,225	622,214		(204,989)	(212,309)	7,320	3.4%
Pleasant Arena	219,609	424,707		(205,098)	(201,813)	(3,285)	-1.6%
Goodrich Golf Course	573,370	802,610		(229,240)	(230,724)	1,484	0.6%
Keller Golf Course	733,293	1,194,002		(460,709)	(457,792)	(2,917)	-0.6%
Manitou Ridge Golf Course	24,951	397,088		(372,137)	(363,317)	(8,820)	-2.4%
Beaches	177,908	8,200		169,708	164,015	5,693	3.5%
Battle Creek Waterworks	182,131	183,287		(1,156)	(868)	(288)	33.2%
Park Maintenance & Operations	2,278,775	446,918		1,831,857	1,777,867	53,990	3.0%
County Fair	3,700	2,000		1,700	1,700	0	0.0%
Nature Interpretive Program	349,048	105,019		244,029	221,653	22,376	10.1%
Planning & Development	256,526	15,000		241,526	229,830	11,696	5.1%
Recreation & Parks Total	8,437,034	5,867,784	0	2,569,250	2,344,633	224,617	9.6%
<u>The Ponds at Battle Creek Golf Course</u>							
The Ponds at Battle Creek Golf Course	791,200	732,919	58,281	0	0	0	0.0%
<u>Agricultural Resources</u>							
Ramsey Conservation District	402,827	372,527	0	30,300	30,300	0	0.0%
TOTAL PUBLIC WORKS & REC. FUNCTION	24,892,733	15,522,980	58,281	9,311,472	8,713,346	598,126	6.9%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006 APPROVED TAX LEVY	INC/(DEC) FROM 2006	PERCENT INC/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY			
<u>HEALTH & HUMAN SERVICES FUNCTION</u>							
<u>Other Activities</u>							
Veterans Services	379,718	0	0	379,718	341,737	37,981	11.1%
<u>Public Health</u>							
Healthy Families	6,591,243	4,280,766		2,310,477	1,903,867	406,610	21.4%
Screening & Case Management	2,498,719	1,863,783		634,936	535,015	99,921	18.7%
Healthy Communities	932,057	0		932,057	960,228	(28,171)	-2.9%
Correctional Health	1,584,407	1,584,407		0	0	0	
Preventive Health Services	2,557,461	1,756,338		801,123	722,108	79,015	10.9%
Administration	3,115,527	3,269,076		(153,549)	(151,227)	(2,322)	-1.5%
Support Services	1,149,884	551,166		598,718	566,213	32,505	5.7%
Uncompensated Care	2,895,404	184,119		2,711,285	2,711,285	0	0.0%
Epidemiology, Policy, Planning & Preparedness	502,299	71,450		430,849	409,591	21,258	5.2%
Environmental Health	21,343,946	17,682,569	3,534,399	126,978	123,376	3,602	2.9%
<u>Grants</u>							
Supplemental Nutrition (W.I.C.) Grant	2,330,033	2,330,033		0	0	0	0.0%
Child & Teen Check Up Grant	1,460,450	1,460,450		0	0	0	0.0%
Maternal Child Health Aftercare Grant	79,140	79,140		0	0	0	0.0%
Maternal Child Health Grant	958,841	958,841		0	0	0	0.0%
STEPS to a Healthier US Grant	349,500	349,500		0	0	0	0.0%
Sexual Offense Services Grant	142,800	105,574		37,226	37,702	(476)	
Chlamydia Screening Grant	45,000	45,000		0	0	0	0.0%
Pertussis Surveillance Grant	82,699	82,699		0	0	0	0.0%
Emergency Preparedness Grant	690,178	690,178		0	0	0	0.0%
Cities Readiness Initiative Grant	183,527	183,527		0	0	0	0.0%
CDC Env't'l Health Preparedness Grant	72,725	72,725		0	0	0	0.0%
Solid Waste Management - SCORE Grant	1,163,648	1,163,648		0	0	0	0.0%
Local Recycling Development Grant	170,000	170,000		0	0	0	0.0%
Public Health Total	50,899,488	38,934,989	3,534,399	8,430,100	7,818,158	611,942	7.8%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>HEALTH & HUMAN SERVICES FUNCTION (CONTINUED)</u>							
<u>Other Health</u>							
Miscellaneous - Health	375,000	0	0	375,000	350,000	25,000	7.1%
<u>Community Human Services Department</u>							
<u>CHS Administration</u>							
Administration	3,142,412	142,500		2,999,912	2,767,819	232,093	8.4%
Controller	5,430,275	100		5,430,175	5,000,944	429,231	8.6%
Planning	695,944	0		695,944	786,838	(90,894)	-11.6%
Support Service	4,252,224	213,000		4,039,224	4,026,964	12,260	0.3%
Information Support	6,191,151	0		6,191,151	6,130,922	60,229	1.0%
CHS Administration Subtotal	19,712,006	355,600	0	19,356,406	18,713,487	642,919	3.4%
<u>Income Maintenance</u>							
Income Maintenance	22,993,185	14,354,661		8,638,524	7,843,026	795,498	10.1%
Income Maintenance - Proj. Grant	51,124	0		51,124	49,624	1,500	3.0%
CHS Income Maintenance Subtotal	23,044,309	14,354,661	0	8,689,648	7,892,650	796,998	10.1%
<u>Social Services</u>							
Social Services	55,641,586	34,052,985		21,588,601	20,353,973	1,234,628	6.1%
Social Services POS Staff	666,548	0		666,548	627,613	38,935	6.2%
Social Services - Community Corrections	1,824,582	1,824,582		0	0	0	0.0%
Child Placement - CHS	18,930,285	3,230,000		15,700,285	13,020,000	2,680,285	20.6%
CHS Social Services Subtotal	77,063,001	39,107,567	0	37,955,434	34,001,586	3,953,848	11.6%
<u>Clinical Services & Detox</u>							
Clinical Services	10,769,343	5,514,503		5,254,840	5,069,509	185,331	3.7%
Detox Center	2,449,946	1,210,000		1,239,946	1,126,749	113,197	10.0%
CHS Clinical Services & Detox Subtotal	13,219,289	6,724,503	0	6,494,786	6,196,258	298,528	4.8%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC-/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>HEALTH & HUMAN SERVICES FUNCTION (CONTINUED)</u>							
<u>Community Human Services Department (Continued)</u>							
<u>Medical Caare</u>							
Medical Costs People in Custody	2,150,000	0		2,150,000	0	2,150,000	
<u>Grants / Projects</u>							
Truancy Center Grant	40,000	40,000		0	0	0	0.0%
SELF Grant	50,000	50,000		0	0	0	0.0%
Child Care Discretionary Grant	0	0		0	0	0	0.0%
Time Limited Reunification Grant	150,000	150,000		0	0	0	0.0%
Alternative Response Grant	0	0		0	0	0	0.0%
MFIP Transit Yr. Ext. Grant	1,000,000	1,000,000		0	0	0	0.0%
Consolidated CD Grant	0	0		0	1,075,000	(1,075,000)	-100.0%
Maternal Child Substance Grant	0	0		0	214,517	(214,517)	-100.0%
Rule 78 Adult Grant	10,331,311	9,023,633		1,307,678	1,588,256	(280,578)	-17.7%
PAS/ARR-MI Grant	46,250	38,250		8,000	8,000	0	0.0%
Children's Mental Health Screening Grant	430,258	430,258		0	0	0	0.0%
Support Housing Grant	1,111,000	1,111,000		0	0	0	0.0%
MFIP Child Care Grant	15,600,000	15,600,000		0	0	0	0.0%
Basic Sliding Fee Grant	8,613,999	8,613,999		0	0	0	0.0%
Home Infant Care Grant	50,000	50,000		0	0	0	0.0%
Portability Pool Grant	400,000	400,000		0	0	0	0.0%
Family Homeless Grant	628,053	622,500		5,553	5,553	0	0.0%
CMI Integrated Grant	0	0		0	0	0	0.0%
TL Family Support Project	100,000	0		100,000	100,000	0	0.0%
MI Project Juvenile Prostitution Project	13,000	13,000		0	0	0	0.0%
Grants / Projects Subtotal	38,563,871	37,142,640	0	1,421,231	2,991,326	(1,570,095)	-52.5%
Community Human Services Total	173,752,476	97,684,971	0	76,067,505	69,795,307	6,272,198	9.0%

RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>HEALTH & HUMAN SERVICES FUNCTION (CONTINUED)</u>							
<u>Ramsey Nursing Home</u>							
Administration	2,393,048	12,537,886		357,906	357,906	0	0.0%
Nutrition Services	1,211,700			0	0	0	0.0%
Laundry	165,534			0	0	0	0.0%
Housekeeping	499,742			0	0	0	0.0%
Nursing	7,487,990			0	0	0	0.0%
Plant Maintenance	661,268			0	0	0	0.0%
Activities	225,251			0	0	0	0.0%
Social Services	251,259			0	0	0	0.0%
Ramsey Nursing Home Total	12,895,792	12,537,886	0	357,906	357,906	0	0.0%
<u>Lake Owasso Residence</u>							
Administration	1,498,460	7,925,250	0	199,170	199,170	0	0.0%
Food Services	269,288			0	0	0	0.0%
Health Services	361,779			0	0	0	0.0%
Plant Operations & Maintenance	449,610			0	0	0	0.0%
Residential Services	4,887,326			0	0	0	0.0%
Developmental Services	657,957			0	0	0	0.0%
Lake Owasso Residence Total	8,124,420	7,925,250	0	199,170	199,170	0	0.0%
<u>Libraries</u>							
Libraries Operations & Facilities	8,435,142	928,002	0	7,507,140	7,113,495	393,645	5.5%
<u>Cultural & Scientific</u>							
Historical Society	91,282	0		91,282	91,282	0	0.0%
Landmark Center Management	910,706	0		910,706	910,706	0	0.0%
Cultural & Scientific Total	1,001,988	0	0	1,001,988	1,001,988	0	0.0%
<u>Conservation of Natural Resources</u>							
County Extension Service	65,965	0	0	65,965	65,626	339	0.5%
<u>Workforce Solutions</u>							
Workforce Solutions	21,191,523	20,612,494	0	579,029	584,420	(5,391)	-0.9%
TOTAL HEALTH & HUMAN SVCS FUNCTION	277,121,512	178,623,592	3,534,399	94,963,521	87,627,807	7,335,714	8.4%

**RAMSEY COUNTY, MINNESOTA
2007 AMENDED BUDGET COMPARED TO 2006 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

ACTIVITY / DEPARTMENT	2007 AMENDED				2006	INC/(DEC) FROM 2006	PERCENT INC/DEC FROM 2006
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>UNALLOCATED REVENUES & FUND BALANCE</u>							
<u>Unallocated Revenues & Fund Balance</u>							
Indirect Cost Reimbursements		3,755,459		(3,755,459)	(3,364,168)	(391,291)	-11.6%
Interest on Investments		8,400,000		(8,400,000)	(8,400,000)	0	0.0%
Special Taxes		2,815,000		(2,815,000)	(2,815,000)	0	0.0%
Homestead & Agricultural Credit Aid (HACA)		0		0	0	0	0.0%
Family Preservation Aid (FPA)		0		0	0	0	0.0%
County Criminal Justice Aid (CJA)		0		0	0	0	0.0%
County Program Aid		13,635,916		(13,635,916)	(4,745,385)	(8,890,531)	187.4%
Recording Fees		0		0	(267,101)	267,101	
Fund Balance-County General Fund			318,136	(318,136)	(2,282,769)	1,964,633	86.1%
TOTAL UNALLOCATED REVENUES & FUND BALANCE	0	28,606,375	318,136	(28,924,511)	(21,874,423)	(7,050,088)	-32.2%
TOTAL COUNTY BUDGET	539,730,984	307,105,292	6,727,872	225,897,820	212,695,461	13,202,359	6.21%
Plus Allowance for Uncollectible Taxes				5,024,083	4,759,959	264,124	5.55%
TOTAL TAX LEVY (RAMSEY COUNTY)				230,921,903	217,455,420	13,466,483	6.19%