

RAMSEY COUNTY, MINNESOTA
2006 APPROVED BUDGET COMPARED TO 2005 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2006 APPROVED			2005 APPROVED TAX LEVY	INC/(DEC) OVER 2005	PERCENT INC-DEC OVER 2005	
	BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<u>FINANCE, PERSONNEL & MANAGEMENT FUNCTION</u>							
<u>Legislative</u>							
Board of Ramsey County Commissioners	1,473,646	3,000		1,470,646	1,451,198	19,448	1.3%
Ramsey County Charter Commission	8,500	0		8,500	3,990	4,510	113.0%
Legislative Total	1,482,146	3,000	0	1,479,146	1,455,188	23,958	1.6%
<u>General Administration</u>							
County Manager	1,576,061	112,153		1,463,908	1,424,607	39,301	2.8%
Emergency Mgmt. & Homeland Security	336,484	126,400		210,084	210,084	0	0.0%
Budgeting & Accounting	2,762,514	228,711		2,533,803	2,471,802	62,001	2.5%
Human Resources	4,083,843	277,015		3,806,828	3,869,584	(62,756)	-1.6%
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	8,765,056	744,279	0	8,020,777	7,982,231	38,546	0.5%
<u>Property Records & Revenue</u>							
Administration	1,035,715	92,000		943,715	1,073,172	(129,457)	-12.1%
Valuations	3,482,537	30,400		3,452,137	3,348,721	103,416	3.1%
Local Government	608,492	292,400		316,092	279,036	37,056	13.3%
Public Service	1,934,674	700,222		1,234,452	1,608,469	(374,017)	-23.3%
Abstract, Title & Ownership	2,114,643	3,035,453		(920,810)	(1,635,754)	714,944	43.7%
Recorders Fee	959,207	1,232,899		(273,692)	0	(273,692)	
Elections - County	303,239	28,325		274,914	175,813	99,101	56.4%
Elections - City/School	0	0		0	0	0	0.0%
Tax Forfeited Land	627,840	627,840		0	0	0	0.0%
Business Technology	1,490,847	94,000		1,396,847	1,563,164	(166,317)	-10.6%
Property Records & Revenue Total	12,557,194	6,133,539	0	6,423,655	6,412,621	11,034	0.2%

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<u>FINANCE, PERSONNEL & MANAGEMENT FUNCTION (CONTINUED)</u>							
<u>Property Management</u>							
Administration	555,751	447,019		108,732	76,812	31,920	41.6%
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	90,219	227,001		(136,782)	(150,000)	13,218	8.8%
Family Service Center	122,382	122,382		0	0	0	0.0%
ADC (Operations)	120,525	80,473		40,052	49,799	(9,747)	-19.6%
Public Works (Old)	13,000	0		13,000	48,391	(35,391)	-73.1%
Patrol Station (Old)	77,100	0		77,100	77,100	0	0.0%
CH/CH Maintenance	3,823,049	1,640,445		2,182,604	2,183,099	(495)	0.0%
RCGC - East Operations	2,083,807	2,106,899	(23,092)	0	0	0	0.0%
RCGC - East Building Improvements	118,759	118,759		0	0	0	0.0%
RCGC - West Operations	417,958	1,817,512	344,822	(1,744,376)	(2,051,462)	307,086	15.0%
RCGC - West Management Fees	1,744,376	0		1,744,376	2,051,462	(307,086)	-15.0%
RCGC - West Building Improvements	188,687	188,687		0	0	0	0.0%
Telecommunications	1,574,932	1,574,932		0	0	0	0.0%
Juvenile Family Justice Center	997,660	997,660		0	0	0	0.0%
Law Enforcement Center (Operations)	1,812,920	1,812,920		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	785,605	785,605		0	0	0	0.0%
Suburban Courts	135,912	135,912		0	0	0	0.0%
Property Management Total	15,987,752	13,340,116	321,730	2,325,906	2,326,401	(495)	0.0%
<u>Information Services</u>							
Data Processing	7,377,118	7,296,323	80,795	0	0	0	0.0%
Microfilm / Imaging	289,160	288,003		1,157	1,157	0	0.0%
Records Management	119,892	88,319		31,573	31,573	0	0.0%
Information Services Total	7,786,170	7,672,645	80,795	32,730	32,730	0	0.0%
TOTAL FINANCE PERS & MGMT FUNCTION	46,578,318	27,893,579	402,525	18,282,214	18,209,171	73,043	0.4%

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<u>GENERAL COUNTY PURPOSES</u>							
<u>Unallocated Expenses</u>							
Unallocated General Expense/Revenue	16,457,689	11,309,135	0	5,148,554	5,072,704	75,850	1.5%
<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	2,750,000	100,000	3.6%
<u>Technology - Application Systems</u>							
Technology - Application Systems	2,900,000	0	0	2,900,000	2,750,000	150,000	5.5%
<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	2,202,900	1,000,000	0	1,202,900	1,202,900	0	0.0%
<u>County Debt Service</u>							
Bond Principal	11,483,000	1,134,450	1,899,678	8,448,872	8,437,611	11,261	0.1%
Bond Interest	7,906,184	0	0	7,906,184	8,417,445	(511,261)	-6.1%
County Debt Service Total	19,389,184	1,134,450	1,899,678	16,355,056	16,855,056	(500,000)	-3.0%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				(8,887,529)	(8,998,923)	111,394	1.2%
Adjusted County Debt Service Total				7,467,527	7,856,133	(388,606)	-4.9%
<u>MPFA Pedestrian Conn. Loan Debt Service</u>							
MPFA Pedestrian Conn. Loan Debt Serv.	395,011	395,011	0	0	0	0	

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<u>GENERAL COUNTY PURPOSES (CONTINUED)</u>							
<u>Library Debt Service</u>							
Library Debt Service	754,138	0	134,050	620,088	750,702	(130,614)	-17.4%
<u>Certificates of Participation Debt Service</u>							
Ramsey Action Programs Debt Service	247,019	247,019	0	0	0	0	0.0%
<u>Public Facility Lease Debt</u>							
Griffin Bldg. Lease Revenue Bonds Debt Service	1,041,943	1,041,943	0	0	0	0	0.0%
TOTAL GENERAL COUNTY PURPOSES	48,408,574	15,127,558	2,033,728	31,247,288	31,552,052	(304,764)	-1.0%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				<u>(8,887,529)</u>	<u>(8,998,923)</u>	<u>111,394</u>	<u>1.2%</u>
Adjusted General County Purposes Tax Levy				<u>22,359,759</u>	<u>22,553,129</u>	<u>(193,370)</u>	<u>-0.9%</u>

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<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>						
<u>District Court</u>						
Court - County Court Functions	2,766,608	174,311	0	2,592,297	2,607,067	(14,770) -0.6%
<u>General Administration</u>						
Emergency Communications	3,441,783	940,928	0	2,500,855	934,317	1,566,538 167.7%
<u>Legal</u>						
County Attorney Law Office	15,597,774	2,892,415		12,705,359	12,092,829	612,530 5.1%
Civil Collections	0	0		0	0	0 0.0%
Child Support Enforcement	13,134,199	10,679,159		2,455,040	2,484,798	(29,758) -1.2%
VOCA Grant	47,000	47,000		0	0	0 0.0%
Legal Total	28,778,973	13,618,574	0	15,160,399	14,577,627	582,772 4.0%
<u>Sheriff</u>						
Support Services	3,428,376	364,497		3,063,879	2,946,180	117,699 4.0%
Radio Communications	0	0		0	0	0 0.0%
Volunteers in Public Safety	107,040	0		107,040	102,910	4,130 4.0%
Courts	2,703,592	760,496		1,943,096	1,825,296	117,800 6.5%
Court Security	3,317,226	527,857		2,789,369	2,433,191	356,178 14.6%
Felony Apprehension	1,896,442	132,748		1,763,694	1,691,684	72,010 4.3%
Gun Permits	142,986	108,000		34,986	35,057	(71) -0.2%
Law Enforcement Center	14,782,521	2,579,505		12,203,016	11,512,263	690,753 6.0%
County Parks, Waterways & Facilities	3,721,675	1,141,226		2,580,449	2,496,149	84,300 3.4%
Transportation / Hospital	2,250,171	158,071		2,092,100	2,174,470	(82,370) -3.8%
Law Enforcement Services	5,270,429	5,270,429		0	0	0 0.0%
Gang Strike Force Grant	275,529	275,529		0	0	0 0.0%
Narcotics Task Force Grant	300,000	300,000		0	0	0 0.0%
Sheriff Total	38,195,987	11,618,358	0	26,577,629	25,217,200	1,360,429 5.4%

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<u>PUBLIC SAFETY & JUSTICE FUNCTION (CONTINUED)</u>							
<u>Community Corrections</u>							
Administration	2,725,935	294,405		2,431,530	2,295,947	135,583	5.9%
Adult Courts	16,443,009	6,342,587		10,100,422	9,612,234	488,188	5.1%
Workhouse	13,004,644	1,828,369		11,176,275	10,895,927	280,348	2.6%
Juvenile Probation	8,104,538	2,486,725		5,617,813	5,191,022	426,791	8.2%
Boys Totem Town	5,626,939	307,470		5,319,469	5,205,962	113,507	2.2%
Juvenile Detention Center	6,678,838	338,169		6,340,669	6,277,223	63,446	1.0%
Adult Justice Assistance Grant	55,480	55,480		0	0	0	0.0%
Adult Intensive Supervised Release Grant	520,146	520,146		0	0	0	0.0%
Adult Remote Elec Alcohol Monitoring Grant	43,040	43,040		0	0	0	0.0%
Adult APPA	120,000	120,000		0	0	0	0.0%
Community Corrections Total	53,322,569	12,336,391	0	40,986,178	39,478,315	1,507,863	3.8%
<u>Other Public Safety</u>							
Medical Examiner	1,707,693	825,822		881,871	878,871	3,000	0.3%
TOTAL PUBLIC SAFETY & JUSTICE FUNCTION	128,213,613	39,514,384	0	88,699,229	83,693,397	5,005,832	6.0%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				8,887,529	8,998,923	(111,394)	-1.2%
Adjusted Public Safety & Justice Function Tax Levy				97,586,758	92,692,320	4,894,438	5.3%

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<u>PUBLIC WORKS & RECREATION FUNCTION</u>							
<u>Public Works</u>							
Administration	974,576	474,200		500,376	493,546	6,830	1.4%
Regional Rail Authority	622,279	622,279		0	0	0	0.0%
Building Operations	924,631	82,400		842,231	837,241	4,990	0.6%
Central Motor Equip. - Services & Stores	2,640,486	1,337,120		1,303,366	1,171,996	131,370	11.2%
Road Maintenance	5,863,247	3,868,546		1,994,701	2,068,467	(73,766)	-3.6%
Environmental Services	571,149	105,000		466,149	428,627	37,522	8.8%
Land Survey	903,175	308,500		594,675	630,484	(35,809)	-5.7%
Design & Construction Engineering	2,425,041	1,788,126		636,915	683,052	(46,137)	-6.8%
Public Works Total	14,924,584	8,586,171	0	6,338,413	6,313,413	25,000	0.4%
<u>Recreation & Parks</u>							
Parks & Recreation Administration	1,142,878	90,050		1,052,828	969,537	83,291	8.6%
Central Maintenance and Service	328,017	0		328,017	316,875	11,142	3.5%
Central Store	150,813	0		150,813	143,842	6,971	4.8%
Public Ice Arenas	1,043,591	1,191,317		(147,726)	(148,457)	731	0.5%
Aldrich Arena	374,495	342,036		32,459	22,893	9,566	41.8%
Highland Arena	392,777	605,086		(212,309)	(250,705)	38,396	15.3%
Pleasant Arena	207,316	409,129		(201,813)	(168,415)	(33,398)	-19.8%
Goodrich Golf Course	549,704	780,428		(230,724)	(244,039)	13,315	5.5%
Keller Golf Course	707,748	1,165,540		(457,792)	(454,052)	(3,740)	-0.8%
Manitou Ridge Golf Course	24,938	388,255		(363,317)	(362,497)	(820)	-0.2%
Beaches	172,215	8,200		164,015	158,820	5,195	3.3%
Battle Creek Waterworks	181,265	182,133		(868)	(11,647)	10,779	-92.5%
Park Maintenance & Operations	2,224,785	446,918		1,777,867	1,684,272	93,595	5.6%
County Fair	3,700	2,000		1,700	1,700	0	0.0%
Nature Interpretive Program	326,672	105,019		221,653	216,895	4,758	2.2%
Planning & Development	244,830	15,000		229,830	229,642	188	0.1%
Recreation & Parks Total	8,075,744	5,731,111	0	2,344,633	2,104,664	239,969	11.4%
<u>The Ponds at Battle Creek Golf Course</u>							
The Ponds at Battle Creek Golf Course	778,000	680,359	97,641	0	0	0	0.0%
<u>Agricultural Resources</u>							
Ramsey Conservation District	392,908	362,608	0	30,300	30,300	0	0.0%
TOTAL PUBLIC WORKS & REC. FUNCTION	24,171,236	15,360,249	97,641	8,713,346	8,448,377	264,969	3.1%

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<u>HEALTH & HUMAN SERVICES FUNCTION</u>							
<u>Other Activities</u>							
Veterans Services	341,737	0	0	341,737	333,916	7,821	2.3%
<u>Public Health</u>							
Healthy Families	6,129,789	4,225,922		1,903,867	1,475,594	428,273	29.0%
Screening & Case Management	2,393,798	1,858,783		535,015	526,721	8,294	1.6%
Healthy Communities	960,228	0		960,228	955,875	4,353	0.5%
Correctional Health	1,518,723	1,518,723		0	0	0	
Preventive Health Services	2,448,766	1,726,658		722,108	787,832	(65,724)	-8.3%
Administration	3,163,899	3,315,126		(151,227)	(6,476)	(144,751)	-2235.2%
Support Services	1,108,741	542,528		566,213	598,092	(31,879)	-5.3%
Uncompensated Care	2,895,404	184,119		2,711,285	2,700,035	11,250	0.4%
Epidemiology, Policy, Planning & Preparedness	481,041	71,450		409,591	352,215	57,376	16.3%
Environmental Health	20,597,082	17,502,191	2,971,515	123,376	123,377	(1)	0.0%
<u>Grants</u>							
Supplemental Nutrition (W.I.C.) Grant	2,165,921	2,165,921		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	955,879	955,879		0	(25)	25	-100.0%
STEPS to a Healthier US Grant	349,500	349,500		0	0	0	0.0%
Sexual Offense Services Grant	143,276	105,574		37,702	0	37,702	
Chlamydia Screening Grant	45,000	45,000		0	0	0	0.0%
Pertussis Surveillance Grant	80,503	80,503		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	68,949	68,949		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	49,253,442	38,463,769	2,971,515	7,818,158	7,513,240	304,918	4.1%

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<u>HEALTH & HUMAN SERVICES FUNCTION (CONTINUED)</u>							
<u>Other Health</u>							
Miscellaneous - Health	350,000	0	0	350,000	325,000	25,000	7.7%
<u>Community Human Services Department</u>							
<u>CHS Administration</u>							
Administration	2,908,249	140,430		2,767,819	2,734,306	33,513	1.2%
Controller	5,001,044	100		5,000,944	4,923,575	77,369	1.6%
Planning	786,838	0		786,838	899,634	(112,796)	-12.5%
Support Service	4,239,964	213,000		4,026,964	4,200,164	(173,200)	-4.1%
Information Support	6,130,922	0		6,130,922	6,501,820	(370,898)	-5.7%
CHS Administration Subtotal	19,067,017	353,530	0	18,713,487	19,259,499	(546,012)	-2.8%
<u>Income Maintenance</u>							
Income Maintenance	22,162,873	14,319,847		7,843,026	7,376,584	466,442	6.3%
Income Maintenance - Proj. Grant	49,624	0		49,624	52,000	(2,376)	-4.6%
CHS Income Maintenance Subtotal	22,212,497	14,319,847	0	7,892,650	7,428,584	464,066	6.2%
<u>Social Services</u>							
Social Services	57,500,207	37,146,234		20,353,973	17,035,720	3,318,253	19.5%
Social Services POS Staff	627,613	0		627,613	621,288	6,325	1.0%
Social Services - Community Corrections	1,900,831	1,900,831		0	0	0	0.0%
Child Placement - CHS	16,250,000	3,230,000		13,020,000	12,370,000	650,000	5.3%
CHS Social Services Subtotal	76,278,651	42,277,065	0	34,001,586	30,027,008	3,974,578	13.2%
<u>Clinical Services & Detox</u>							
Clinical Services	9,662,168	4,592,659		5,069,509	4,992,023	77,486	1.6%
Detox Center	2,336,749	1,210,000		1,126,749	996,497	130,252	13.1%
CHS Clinical Services & Detox Subtotal	11,998,917	5,802,659	0	6,196,258	5,988,520	207,738	3.5%

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BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2006 APPROVED				2005	INC/(DEC) OVER 2005	PERCENT INC/DEC OVER 2005
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>HEALTH & HUMAN SERVICES FUNCTION (CONTINUED)</u>							
<u>Community Human Services Department (Continued)</u>							
<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	88,920	88,920		0	0	0	0.0%
Time Limited Reunification Grant	268,000	268,000		0	0	0	0.0%
Alternative Response Grant	227,189	227,189		0	0	0	0.0%
MFIP Transit Yr. Ext. Grant	1,000,000	1,000,000		0	0	0	0.0%
Consolidated CD Grant	1,075,000	0		1,075,000	1,075,000	0	0.0%
Maternal Child Substance Grant	663,858	449,341		214,517	222,983	(8,466)	-3.8%
Rule 78 Adult Grant	10,254,338	8,666,082		1,588,256	1,625,505	(37,249)	-2.3%
PAS/ARR-MI Grant	46,250	38,250		8,000	21,750	(13,750)	-63.2%
Children's Mental Health Screening Grant	341,577	341,577		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	9,379,270	9,379,270		0	52,774	(52,774)	-100.0%
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	60,000	(54,447)	-90.7%
CMI Integrated Grant	0	0		0	15,000	(15,000)	-100.0%
TL Family Support Project	100,000	0		100,000	208,500	(108,500)	-52.0%
MI Project Juvenile Prostitution Project	13,000	13,000		0	0	0	0.0%
Grants / Projects Subtotal	41,336,455	38,345,129	0	2,991,326	3,281,512	(290,186)	-8.8%
Community Human Services Total	170,893,537	101,098,230	0	69,795,307	65,985,123	3,810,184	5.8%

RAMSEY COUNTY, MINNESOTA
2006 APPROVED BUDGET COMPARED TO 2005 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2006 APPROVED			2005 APPROVED TAX LEVY	2005 INC/(DEC) OVER 2005	PERCENT INC/DEC OVER 2005	
	BUDGET	REVENUE	FUND BALANCE				
<u>HEALTH & HUMAN SERVICES FUNCTION (CONTINUED)</u>							
<u>Ramsey Nursing Home</u>							
Administration	2,277,986	12,253,772		357,906	357,906	0	0.0%
Nutrition Services	1,185,915			0	0	0	0.0%
Laundry	161,689			0	0	0	0.0%
Housekeeping	490,115			0	0	0	0.0%
Nursing	7,378,608			0	0	0	0.0%
Plant Maintenance	652,291			0	0	0	0.0%
Activities	221,905			0	0	0	0.0%
Social Services	243,169			0	0	0	0.0%
Ramsey Nursing Home Total	12,611,678	12,253,772	0	357,906	357,906	0	0.0%
<u>Lake Owasso Residence</u>							
Administration	1,481,186	7,712,576	25,000	199,170	199,170	0	0.0%
Food Services	265,793			0	0	0	0.0%
Health Services	355,272			0	0	0	0.0%
Plant Operations & Maintenance	442,709			0	0	0	0.0%
Residential Services	4,757,412			0	0	0	0.0%
Developmental Services	634,374			0	0	0	0.0%
Lake Owasso Residence Total	7,936,746	7,712,576	25,000	199,170	199,170	0	0.0%
<u>Libraries</u>							
Libraries Operations & Facilities	8,063,497	950,002	0	7,113,495	6,931,576	181,919	2.6%
<u>Cultural & Scientific</u>							
Historical Society	91,282	0		91,282	91,282	0	0.0%
Landmark Center Management	910,706	0		910,706	895,706	15,000	1.7%
Cultural & Scientific Total	1,001,988	0	0	1,001,988	986,988	15,000	1.5%
<u>Conservation of Natural Resources</u>							
County Extension Service	65,626	0	0	65,626	65,626	0	0.0%
<u>Workforce Solutions</u>							
Workforce Solutions	20,840,002	20,255,582	0	584,420	575,410	9,010	1.6%
TOTAL HEALTH & HUMAN SVCS FUNCTION	271,358,253	180,733,931	2,996,515	87,627,807	83,273,955	4,353,852	5.2%

RAMSEY COUNTY, MINNESOTA
2006 APPROVED BUDGET COMPARED TO 2005 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2006 APPROVED			2005 APPROVED TAX LEVY	INC/(DEC) OVER 2005	PERCENT INC/DEC OVER 2005		
	BUDGET	REVENUE	FUND BALANCE				TAX LEVY	
<u>UNALLOCATED REVENUES & FUND BALANCE</u>								
<u>Unallocated Revenues & Fund Balance</u>								
Indirect Cost Reimbursements		3,364,168		(3,364,168)	(2,805,667)	(558,501)	-19.9%	
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		4,745,385		(4,745,385)	(4,066,038)	(679,347)	16.7%	
Recording Fees		267,101		(267,101)	0	(267,101)		
Fund Balance-County General Fund			2,282,769	(2,282,769)	(5,100,000)	2,817,231	55.2%	
TOTAL UNALLOCATED REVENUES & FUND BALANCE		0	19,591,654	2,282,769	(21,874,423)	(23,186,705)	1,312,282	5.7%
TOTAL COUNTY BUDGET	518,729,994	298,221,355	7,813,178	212,695,461	201,990,247	10,705,214	5.30%	
Plus Allowance for Uncollectible Taxes				4,759,959	4,564,461	195,498	4.28%	
TOTAL TAX LEVY (RAMSEY COUNTY)				217,455,420	206,554,708	10,900,712	5.28%	