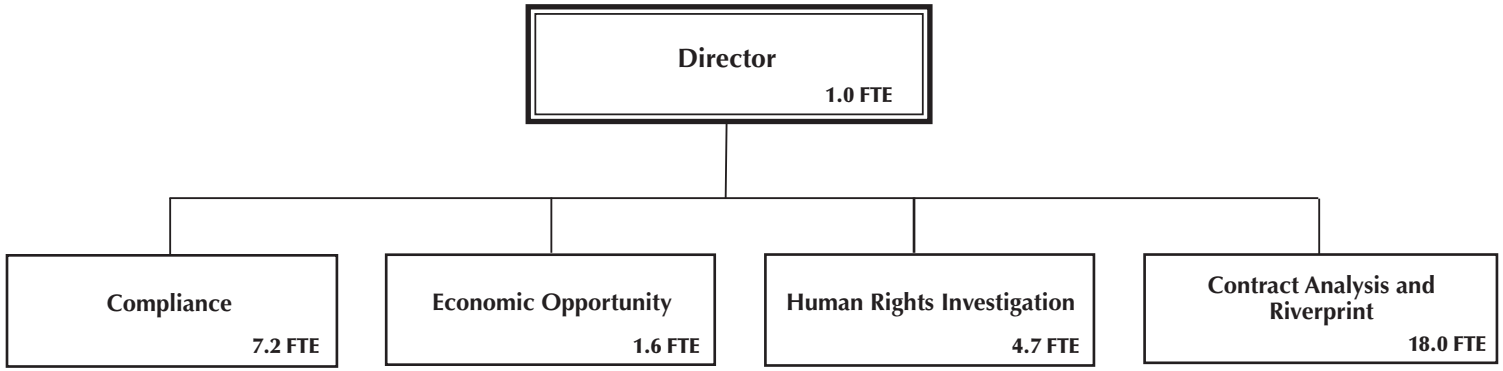
Human Rights and Equal Economic Opportunity

The HREEO Department is committed to increased accountability, better communication, and smarter use of resources.



(Total 32.5 FTE)

7/30/10

2011 Mayor's Proposed Budget

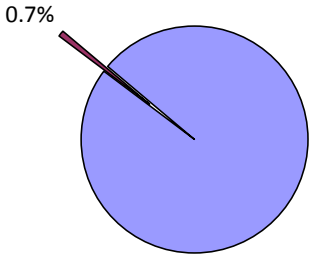
Department of Human Rights and Equal Economic Opportunity

Department Description:

The Department of Human Rights and Equal Economic Opportunity's (HREEO) major functions include:

- Contract analysis and Procurement services
- Printing/copying/design services
- Contract compliance
- Increasing economic opportunities for businesses and our workforce
- Investigating human rights violations
- Implementing special projects

HREEO Portion of General Fund Spending



Department Goals

● Improve the efficiency, quality, and accountability of our procurement processes
● Simplify the compliance responsibilities for contractors
● Improve responsiveness to human rights complaints
● Improve the availability of economic opportunities for low-income residents and business owners

Department Facts

● Total General Fund Budget:	$1,611,955
● Total Special Fund Budget:	$3,471,336
● Total FTEs:	32.50

● Last year Contract and Analysis processed approximately $57 million of orders for both the City of Saint Paul and Ramsey County.
● Approximately 5,000 orders are completed by River Print annually.
● River Print is responsible for the procurement of all printing, mailing, and graphics for the City and County.
● The Department certifies small, women, and minority owned businesses for 4 local units of government (Central CERT Program).
● The Department's Vendor Outreach Program sets goals on City construction and development projects, STAR, and other community development projects.
● The Human Rights Department investigates claims based on one or more of the thirteen protected classes listed in Chapter 183 of the Saint Paul Legislative Code.

Recent Accomplishments

● The Department continued to move forward in 2010, creating a Compliance Unit and supervisory position to better serve, monitor, and enforce City services designed to expand economic opportunities and produce a more economically inclusive Saint Paul.
● To streamline the monitoring and reporting requirements for our business vendors, the Department launched the software program, B2G Now.
● Created a Construction Manager Pilot Project to meet and exceed VOP and Section 3 goals with success in the Polar Bear Odyssey at the Como Zoo as well as the Saint Paul Fire Station Headquarters.
● Increased communication by revamping our website as well as creating a quarterly HREEO Newsletter.
● Established a comprehensive Section 3 initiative.
● River Print continued to build business during the economic downturn, while keeping costs down for its City, County, and municpal customers.
● Secured financing for 2 EMS Academies, including outreach for Native American Youth funded through the Shakopee Mdewakanton Sioux Community.
● The Human Rights Department investigated and closed over 100 cases.
● Coordinated the 2010 Census, surpassing the 2000 Census participation rate.

2011 Mayor's Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	2009 Actual	2010 Adopted	2011 Proposed	Change	% Change
Spending					
1000: General Fund	1,196,309	1,370,164	1,611,955	241,791	17.6%
2100: Special Revenue	484,559	717,784	689,134	(28,650)	-4.0%
6150: Riverprint	1,541,819	1,723,571	1,499,976	(223,595)	-13.0%
7100: Central Services Internal	940,957	1,132,224	1,282,226	150,002	13.2%
Financing					
1000: General Fund	126	-	-	-	
2100: Special Revenue	496,860	717,784	689,134	(28,650)	-4.0%
6150: Riverprint	1,326,794	1,723,571	1,499,976	(223,595)	-13.0%
7100: Central Services Internal	680,776	1,132,224	1,282,226	150,002	13.2%

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	**Financing**
1000: General Fund		
Increased General Fund support of Contract and Analysis Services; the City's share of operations is higher than previously budgeted.	171,111	
Staff shifts and current service level adjustments (fringes, salary steps, inflation, etc.)	70,680	
	241,791	-
2100: Special Revenue		
Shifted .4 FTE from this area due to decreased Equal Employment Opportunity (EEO) grant funding	(28,651)	(28,651)
	(28,651)	(28,651)
6150: Riverprint		
Moving expenses and increased office rental costs for Riverprint relocation	37,500	-
Net personnel change--reflects reduction of 2.5 FTE to reduce costs	(95,993)	
Reduced multiple operating line items to bring costs in line with anticipated revenues.	(165,102)	-
	(223,595)	-
7100: Central Services Internal		
Net personnel changes: includes new Deputy Director position, positions shifted to General Fund	100,429	
Contract Services revenue adjustment		150,002
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	49,573	
	150,002	150,002

Spending Reports

CITY OF SAINT PAUL

Department Budget Summary

Department: HUMAN RIGHTS EQUAL ECON OPS **Budget Year: 2011**

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Fund					
1000 GENERAL FUND	1,124,763	1,196,309	1,370,164	1,611,955	241,791
2100 SPECIAL REVENUE		484,559	717,784	689,134	(28,650)
2400 GRANT	13,960				
6150 RIVER PRINT	1,432,519	1,541,819	1,723,571	1,499,976	(223,595)
7100 CENTRAL SERVICES INTERNAL	1,060,700	940,957	1,132,224	1,282,226	150,002
TOTAL SPENDING BY FUND	**3,631,942**	**4,163,645**	**4,943,743**	**5,083,291**	**139,548**
Spending by Major Account					
EMPLOYEE EXPENSE	2,063,408	2,295,298	2,772,925	2,755,537	(17,388)
SERVICES	1,060,818	1,218,194	1,182,175	1,406,734	224,559
MATERIALS AND SUPPLIES	499,609	525,195	631,020	570,220	(60,800)
OTHER MISCELLANEOUS	356	42,811	307,623	350,800	43,177
CAPITAL OUTLAY		80,487	50,000		(50,000)
NON OPERATING EXPENSE	7,751	1,659			
TOTAL SPENDING BY MAJOR ACCOUNT	**3,631,942**	**4,163,645**	**4,943,743**	**5,083,291**	**139,548**
Financing by Major Account					
GENERAL FUND REVENUES	442	126			
SPECIAL FUND REVENUES					
INTERGOVERNMENTAL REVENUE			55,651	27,001	(28,650)
FEES SALES AND SERVICES	2,380,456	1,994,368	2,790,795	2,726,726	(64,069)
MISCELLANEOUS REVENUE		4,426			
OTHER FINANCING SOURCE NON OPERATING INCOME		505,637	662,133	662,133	0
BUDGET ADJUSTMENTS			65,000	55,476	(9,524)
TOTAL FINANCING BY MAJOR ACCOUNT	**2,380,898**	**2,504,556**	**3,573,579**	**3,471,336**	**(102,243)**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP

Budget Year: 2011

Fund: 1000 GENERAL FUND

Division: CONTRACT ANALYSIS AND PRINTING

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE		192,417	68,837	244,933	176,096					
SERVICES		414,679	543,813	714,924	171,111					
MATERIALS AND SUPPLIES		393	3,100	3,100						
TOTAL FOR DIVISION		**607,488**	**615,750**	**962,957**	**347,207**					
Spending by Accounting Unit										
1008030 PURCHASING SERVICES C		404,544	530,801	701,912	171,111					
1008035 VENDOR OUTREACH PROGR		202,944	84,949	261,045	176,096				2.40	2.40
TOTAL FOR DIVISION		**607,488**	**615,750**	**962,957**	**347,207**				**2.40**	**2.40**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP
Fund: 1000 GENERAL FUND
Division: HUMAN RIGHTS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	602,476	561,020	709,467	604,051	(105,416)					
SERVICES	28,077	23,770	36,847	36,847						
MATERIALS AND SUPPLIES	11,700	3,991	7,300	7,300						
OTHER MISCELLANEOUS	356	18	800	800						
TOTAL FOR DIVISION	**642,609**	**588,798**	**754,414**	**648,998**	**(105,416)**					
Spending by Accounting Unit										
1000152 HUMAN RIGHTS OFFICE	642,609	276								
1008050 HUMAN RIGHTS		588,522	754,414	648,998	(105,416)				6.95	6.95
TOTAL FOR DIVISION	**642,609**	**588,798**	**754,414**	**648,998**	**(105,416)**				**6.95**	**6.95**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP
Fund: 2100 SPECIAL REVENUE
Division: HUMAN RIGHTS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE		12,415	51,769	23,704	(28,065)					
SERVICES		4,042	3,882	3,297	(586)					
TOTAL FOR DIVISION		**16,456**	**55,651**	**27,001**	**(28,650)**					
Spending by Accounting Unit										
1038500 EQUAL EMPLOYMENT OPPO		16,456	55,651	27,001	(28,650)				0.30	0.30
TOTAL FOR DIVISION		**16,456**	**55,651**	**27,001**	**(28,650)**				**0.30**	**0.30**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP

Budget Year: 2011

Fund: 2100 SPECIAL REVENUE

Division: PLANNING ECONOMIC DEVELOPMENT

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE		199,365	355,310	290,180	(65,130)					
SERVICES		225,943		21,954	21,954					
OTHER MISCELLANEOUS		42,794	306,823	350,000	43,177					
TOTAL FOR DIVISION		**468,102**	**662,133**	**662,133**	**0**					
Spending by Accounting Unit										
1038550 PED MINORITY BUSINESS		468,102	662,133	662,133	0				3.25	3.25
TOTAL FOR DIVISION		**468,102**	**662,133**	**662,133**	**0**				**3.25**	**3.25**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP

Budget Year: 2011

Fund: 2400 GRANT

Division: HUMAN RIGHTS

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	7,873									
SERVICES	6,087									
TOTAL FOR DIVISION	**13,960**									
Spending by Accounting Unit										
1030150 EQUAL EMPLOYMENT OPPO	13,960									
TOTAL FOR DIVISION	**13,960**									

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP **Budget Year:** 2011

Fund: 6150 RIVER PRINT

Division: CONTRACT ANALYSIS AND PRINTING

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	470,115	506,116	577,973	485,039	(92,934)					
SERVICES	481,320	449,225	500,148	480,287	(19,861)					
MATERIALS AND SUPPLIES	477,581	505,991	595,450	534,650	(60,800)					
CAPITAL OUTLAY		80,487	50,000		(50,000)					
NON OPERATING EXPENSE	3,503									
TOTAL FOR DIVISION	**1,432,519**	**1,541,819**	**1,723,571**	**1,499,976**	**(223,595)**					
Spending by Accounting Unit										
1016002 ST PAUL/RAMSEY COUNTY	1,211,228	1,239,363	1,461,880	1,183,315	(278,565)				5.05	5.05
1016003 PAPER SALES & DELIVER	221,291	302,456	261,691	316,661	54,970				0.95	0.95
TOTAL FOR DIVISION	**1,432,519**	**1,541,819**	**1,723,571**	**1,499,976**	**(223,595)**				**6.00**	**6.00**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP

Budget Year: 2011

Fund: 7100 CENTRAL SERVICES INTERNAL

Division: CONTRACT ANALYSIS AND PRINTING

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
SERVICES	48,477	19,254								
TOTAL FOR DIVISION	**48,477**	**19,254**								
Spending by Accounting Unit										
1011259 DISPARITY STUDY	48,477	19,254								
TOTAL FOR DIVISION	**48,477**	**19,254**								

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: HUMAN RIGHTS EQUAL ECON OP **Budget Year:** 2011

Fund: 7100 CENTRAL SERVICES INTERNAL

Division: FINANCIAL SERVICES

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	924,401	823,966	1,009,569	1,107,630	98,061					
SERVICES	74,583	81,259	97,485	149,426	51,941					
MATERIALS AND SUPPLIES	8,990	14,820	25,170	25,170						
NON OPERATING EXPENSE	4,249	1,659								
TOTAL FOR DIVISION	**1,012,223**	**921,704**	**1,132,224**	**1,282,226**	**150,002**					
Spending by Accounting Unit										
1011250 CONTRACT & ANALYSIS S	956,187	877,045	1,063,545	1,208,523	144,978				12.90	12.90
1011254 VOP-INTERGOVERNMENTAL	55,976	44,385	68,679	73,703	5,024				0.70	0.70
1011255 ST PAUL/RAMSEY CO SUR	61	274								
TOTAL FOR DIVISION	**1,012,223**	**921,704**	**1,132,224**	**1,282,226**	**150,002**				**13.60**	**13.60**

Financing Reports

CITY OF SAINT PAUL

Financing by Major Account Group

Department: HUMAN RIGHTS EQUAL ECON OP
Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
41745	INSTITUTIONAL NETWORK USER FEE	362	126			
41750	DUPLICATING XEROX MULTI ECT	80				
TOTAL FOR FEES SALES AND SERVICES		**442**	**126**			
1000	**GENERAL FUND**	**442**	**126**			

CITY OF SAINT PAUL

Financing by Major Account Group

Department: HUMAN RIGHTS EQUAL ECON OPS
Company: 2100 SPECIAL REVENUE

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
40490	EQUAL EMPLOYMENT OPPORTUNITY GRA			55,651	27,001	(28,650)
TOTAL FOR INTERGOVERNMENTAL REVENUE				**55,651**	**27,001**	**(28,650)**
42920	OTHER MISC REVENUE		4,301			
TOTAL FOR MISCELLANEOUS REVENUE			**4,301**			
43665	TRANSFER FR SPECIAL REVENUE FUND			662,133	662,133	
43680	TRANSFER FR ENTERPRISE FUND		280,779			
43685	TRANSFER FR INTERNAL SERVICE FUND		211,780			
TOTAL FOR OTHER FINANCING SOURCE NON OPER			**492,559**	**662,133**	**662,133**	
2100	**SPECIAL REVENUE**		**496,860**	**717,784**	**689,134**	**(28,650)**

CITY OF SAINT PAUL

Financing by Major Account Group

Department: HUMAN RIGHTS EQUAL ECON OP
Company: 2400 GRANT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
42285	MISCELLANEOUS SERVICES	49,350				
TOTAL FOR FEES SALES AND SERVICES		**49,350**				
2400	**GRANT**	**49,350**				

CITY OF SAINT PAUL

Financing by Major Account Group

Department: HUMAN RIGHTS EQUAL ECON OP
Company: 6150 RIVER PRINT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
39010	PAPER SALES-DELIV OUTSIDE AGY			15,000	15,000	
39035	USE OF NET ASSETS			50,000	40,476	(9,524)
TOTAL FOR BUDGET ADJUSTMENTS				**65,000**	**55,476**	**(9,524)**
41605	PAPER SALES DELIVERY CITY	111,943	110,019	107,995	115,000	7,005
41610	PAPER SALE DELIVERY COUNTY	126,076	130,902	138,696	140,000	1,304
41615	PRINTING CITY	398,216	373,412	546,540	421,000	(125,540)
41620	GRAPHICS	27,373	21,830	36,255	25,000	(11,255)
41625	PRINTING OUTSIDE AGENCY	124,997	184,284	203,028	198,000	(5,028)
41630	PRINTING COUNTY	469,699	428,605	553,547	475,500	(78,047)
41635	MAILING SERVICES	54,563	65,133	72,510	70,000	(2,510)
TOTAL FOR FEES SALES AND SERVICES		**1,312,867**	**1,314,185**	**1,658,571**	**1,444,500**	**(214,071)**
42840	REFUNDS OVERPAYMENTS		108			
TOTAL FOR MISCELLANEOUS REVENUE			**108**			
43545	SALE OF CAPITAL ASSETS HISTORY		12,501			
TOTAL FOR OTHER FINANCING SOURCE NON OPER			**12,501**			
6150	**RIVER PRINT**	**1,312,867**	**1,326,794**	**1,723,571**	**1,499,976**	**(223,595)**

CITY OF SAINT PAUL

Financing by Major Account Group

Department: HUMAN RIGHTS EQUAL ECON OPP
Company: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
41320	PURCHASING FEES	484		3,200	3,200	
41340	MISCELLANEOUS FEES	181				
41715	PURCHASING SALES	5,642	3,720			
41890	ADMINISTRATION FEE	19,638		42,000	42,000	
41910	CONTRACTING SERVICES	992,293	676,463	1,087,024	1,237,026	150,002
TOTAL FOR FEES SALES AND SERVICES		**1,018,239**	**680,183**	**1,132,224**	**1,282,226**	**150,002**
42840	REFUNDS OVERPAYMENTS		16			
TOTAL FOR MISCELLANEOUS REVENUE			**16**			
43545	SALE OF CAPITAL ASSETS HISTORY		577			
TOTAL FOR OTHER FINANCING SOURCE NON OPER			**577**			
7100	**CENTRAL SERVICES INTERNAL**	**1,018,239**	**680,776**	**1,132,224**	**1,282,226**	**150,002**
GRAND TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		**2,380,898**	**2,504,556**	**3,573,579**	**3,471,336**	**(102,243)**

City of Saint Paul

Financing Plan by Department and Accounting Unit

Department: HUMAN RIGHTS EQUAL ECON OP **Budget Year:** 2011
Fund: 1000 General Fund

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
Financing by Accounting Unit						
1000152	HUMAN RIGHTS OFFICE	442	41			
1008050	HUMAN RIGHTS		85			
	TOTAL FOR DEPARTMENT	**442**	**126**			
Financing by Major Account						
FEES SALES AND SERVICES		442	126			
	TOTAL BY MAJOR ACCOUNT GROUP	**442**	**126**			

City of Saint Paul

Financing Plan by Department and Accounting Unit

Department: HUMAN RIGHTS EQUAL ECON OP **Budget Year:** 2011
Fund: 2100 Special Revenue

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
Financing by Accounting Unit						
1038500	EQUAL EMPLOYMENT OPPORTUNITY		16,716	55,651	27,001	(28,650)
1038550	PED MINORITY BUSINESS DEVEL		480,144	662,133	662,133	
	TOTAL FOR DEPARTMENT		**496,860**	**717,784**	**689,134**	**(28,650)**
Financing by Major Account						
INTERGOVERNMENTAL REVENUE				55,651	27,001	(28,650)
MISCELLANEOUS REVENUE			4,301			
OTHER FINANCING SOURCE NON OPERATING INCOME			492,559	662,133	662,133	
	TOTAL BY MAJOR ACCOUNT GROUP		**496,860**	**717,784**	**689,134**	**(28,650)**

City of Saint Paul

Financing Plan by Department and Accounting Unit

Department: **HUMAN RIGHTS EQUAL ECON OP** **Budget Year:** **2011**
Fund: **6150 River Print**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
Financing by Accounting Unit						
1016002	ST PAUL/RAMSEY COUNTY PRINT CE	1,031,818	1,038,040	1,461,880	1,174,976	(286,904)
1016003	PAPER SALES & DELIVERY	281,049	288,754	261,691	325,000	63,309
	TOTAL FOR DEPARTMENT	**1,312,867**	**1,326,794**	**1,723,571**	**1,499,976**	**(223,595)**
Financing by Major Account						
BUDGET ADJUSTMENTS				65,000	55,476	(9,524)
FEES SALES AND SERVICES		1,312,867	1,314,185	1,658,571	1,444,500	(214,071)
MISCELLANEOUS REVENUE			108			
OTHER FINANCING SOURCE NON OPERATING INCOME			12,501			
	TOTAL BY MAJOR ACCOUNT GROUP	**1,312,867**	**1,326,794**	**1,723,571**	**1,499,976**	**(223,595)**

City of Saint Paul

Financing Plan by Department and Accounting Unit

Department: HUMAN RIGHTS EQUAL ECON OP **Budget Year:** 2011
Fund: 7100 Central Services Internal

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
Financing by Accounting Unit						
1011250	CONTRACT & ANALYSIS SERVICES	956,420	647,776	1,063,545	1,208,523	144,978
1011254	VOP-INTERGOVERNMENTAL INITIATI	42,000	33,000	68,679	73,703	5,024
1011255	ST PAUL/RAMSEY CO SURPLUS DISP	181				
1011259	DISPARITY STUDY	19,638				
	TOTAL FOR DEPARTMENT	**1,018,239**	**680,776**	**1,132,224**	**1,282,226**	**150,002**
Financing by Major Account						
FEES SALES AND SERVICES		1,018,239	680,183	1,132,224	1,282,226	150,002
MISCELLANEOUS REVENUE			16			
OTHER FINANCING SOURCE NON OPERATING INCOME			577			
	TOTAL BY MAJOR ACCOUNT GROUP	**1,018,239**	**680,776**	**1,132,224**	**1,282,226**	**150,002**