

M-1

**COUNTY OF  
SANGAMON, ILLINOIS  
APPROPRIATION  
ORDINANCE  
FY 2015-2016**

**FILED**

OCT 28 2015

*Don H. King*  
Sangamon County Clerk

**RECEIVED**  
2660

OCT 23 2015

Andy Goleman  
SANGAMON COUNTY AUDITOR

# ORDINANCE

## ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE COUNTY OF SANGAMON, ILLINOIS FOR THE FISCAL YEAR DECEMBER 1, A.D., 2015 THROUGH NOVEMBER 30, A.D., 2016

**WHEREAS**, Illinois law requires that Sangamon County adopt an annual budget and appropriation for the succeeding fiscal year (55 ILCS 5/6-1001 through 5/6-1008); and

**WHEREAS**, this County Board has passed a budget policies Resolution providing guidelines for compilation of the annual budget for FY 2015-2016; and

**WHEREAS**, the County Board Finance Committee and County Board Chairman, in cooperation with the elected and appointed officials and the relevant liaison Committees of Sangamon County Government, have compiled the following schedules of expenditures and revenues and do hereby recommend said schedules to this County Board as the Annual Budget and Appropriation Ordinance for FY 2015-2016.

**NOW, THEREFORE BE IT RESOLVED** by this County Board of Sangamon County, Illinois that the schedules, hereinafter specified as the Annual Budget and Appropriation Ordinance for FY 2015-2016, be and are the same hereby appropriated for the purposes detailed in the Sangamon County Annual Budget for Fiscal Year 2016 and summarized herein for the fiscal period December 1, 2015 through November 30, 2016 said schedules attached herewith and made part hereof; and

**BE IT FURTHER RESOLVED** that the appropriations listed and referenced herein are intended to cover all expenditures to be made by the County of Sangamon for all of the purposes cited herein; and

**BE IT FURTHER RESOLVED** that all expenditures made during the fiscal period December 1, 2015 through November 30, 2016 are limited to the amounts specified in the schedules cited herein and all expenditures, payments and appropriations for all county purposes are to be limited by the items of said schedules. All unexpended balances of any general appropriation made may be expended in making up any deficiency in any item for the same general purposes. The County Auditor shall be governed by the items in this Ordinance in the audit of the bills for which warrants are drawn on the County Treasurer and each warrant drawn on the County Treasurer shall indicate from what specific fund the same is to be paid from and chargeable to. The

County Treasurer of this County shall keep an accurate account of the conditions of each specific fund mentioned in this Ordinance; and

**WHEREAS**, from time to time during the fiscal year Special Levy and Revenue funds enter into "overdraft" situations, and

**WHEREAS**, these "overdraft" situations result in negative cash balances in the respective funds;

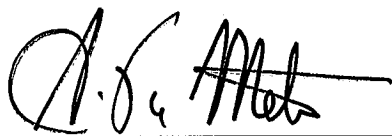
**NOW THEREFORE, BE IT RESOLVED**, that interfund loans be authorized between any and all funds as necessary up to the amount of \$10,000,000.00 per fund to avoid negative cash balances; and

**WHEREAS**, after thorough review of fees charged for services provided by various Sangamon County offices, and the cost of providing those services in view of the statutory scheme that the fees for such services should bear a direct relation to the cost of such services so as not to unnecessarily burden the taxpayers; the Sangamon County Board finds that the fees set forth in the Schedule of Selected Fees incorporated herein by reference and on file with the County Auditor and the County Clerk, and as may be amended from time to time, is hereby adopted and shall become effective January 1, 2016. Fees not listed in the Schedule of Selected Fees on file with the County Auditor and the County Clerk will remain at the current rate.

**BE IT FURTHER RESOLVED** that this Ordinance shall have been placed and posted in the Office of the County Clerk upon its introduction to the County Board on October 30, 2015 for the required period of ten days for public inspection thereof, after which the Sangamon County Board shall vote on the acceptance of the Annual Appropriation Ordinance and Budget for FY 2015-2016.

**DATED** at Springfield, Illinois, this 10th day of November, A.D., 2015

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ANDY VAN METER, Chairman  
Sangamon County Board

ATTEST:

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DON GRAY, County Clerk

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**OVERALL SUMMARY  
BUDGET AND APPROPRIATION ORDINANCE  
FY 2016  
RECOMMENDED**

	<u>APPROPRIATIONS</u>	<u>TAX -LEVY REVENUE</u>	<u>INCOME OTHER SOURCES</u>	<u>EST. RATE</u>	<u>MAX. RATE</u>
<b>PROPERTY TAX FUNDS</b>					
01 COUNTY GENERAL CORP	48,691,164	17,313,687	31,377,477	0.4422	N/A
03 COUNTY HIGHWAY	2,486,393	1,751,993	734,400	0.0447	0.2000
04 COUNTY BRIDGE	692,010	642,010	50,000	0.0164	0.2500
05 FEDERAL AID MATCHING	955,281	955,281	0	0.0244	0.0500
07 PUBLIC HEALTH	9,188,511	1,713,317	7,475,194	0.0438	0.0750
08 JUVENILE CENTER	2,297,603	506,647	1,790,956	0.0129	0.1000
11 PENSION CODE	5,008,458	5,008,457	1	0.1279	N/A
13 VETERANS ASSISTANCE	256,939	216,581	40,358	0.0055	0.0400
14 INSURANCE FUND	3,059,950	800,579	2,259,371	0.0204	N/A
27 CHILD ADVOCACY	446,380	135,363	311,017	0.0035	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0046	0.0500
66 DSEB GENERAL OBLIGATION BONDS	789,949	789,949	0	0.0202	N/A
42 LAKETOWN SSA*	8,287	8,280	7	N/A	N/A
67 LAKEWIND ACRES SSA*	4,800	4,800	0	N/A	N/A
TOTAL LEVIED FUNDS	<u>74,065,725</u>	<u>30,026,944</u>	<u>44,038,781</u>	<u>0.7665</u>	
<b>SPECIAL REVENUE FUNDS</b>					
02 TAX SALE AUTOMATION	183,000	0	183,000	N/A	N/A
06 RECORDS RESTORATION	298,773	0	298,773	N/A	N/A
09 COURT AUTOMATION	526,000	0	526,000	N/A	N/A
10 HIGHWAY SAFETY PROJECT	0	0	0	N/A	N/A
12 COUNTY COMPLEX	0	0	0	N/A	N/A
16 LAW LIBRARY	222,098	0	222,098	N/A	N/A
18 COMMUNITY RESOURCES	2,667,368	0	2,667,368	N/A	N/A
19 WIA	2,593,954	0	2,593,954	N/A	N/A
20 DOCUMENT STORAGE	625,000	0	625,000	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,500	0	1,500	N/A	N/A
25 MOTOR FUEL TAX	3,746,796	0	3,746,796	N/A	N/A
26 MAINT. & CHILD SUPPORT	102,000	0	102,000	N/A	N/A
28 NARCOTICS ENFORCEMENT	32,500	0	32,500	N/A	N/A
29 PTI	278,788	0	278,788	N/A	N/A
30 TAX RESEARCH	4,525	0	4,525	N/A	N/A
31 LONG RANGE PLANNING	767,348	0	767,348	N/A	N/A
32 MOBILE DATA SYSTEM	0	0	0	N/A	N/A
33 COURT SECURITY	978,939	0	978,939	N/A	N/A
34 VITAL STATISTICS	32,600	0	32,600	N/A	N/A
35 PROBATION SERVICES	363,902	0	363,902	N/A	N/A
37 REGIONAL PLANNING COM.	1,163,845	0	1,163,845	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	1,650,236	0	1,650,236	N/A	N/A
39 NARCOTICS FORFEITURE	13,000	0	13,000	N/A	N/A
40 CAPITAL IMPROVEMENT	0	0	0	N/A	N/A
41 GIS	487,263	0	487,263	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	341,657	0	341,657	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	50,000	0	50,000	N/A	N/A
46 CORONER - DTH CRT EQUIP	2,000	0	2,000	N/A	N/A
47 DUI FINES	23,768	0	23,768	N/A	N/A
48 HELP AMERICA VOTE ACT	0	0	0	N/A	N/A
49 INTERSTATE PROBATION FEE	2,000	0	2,000	N/A	N/A
50 NARCOTIC ENF - FEDERAL	0	0	0	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	105,000	0	105,000	N/A	N/A
56 BAB PROJECT	0	0	0	N/A	N/A
57 RZB PROJECT	0	0	0	N/A	N/A
58 BOND CERTIFICATION	1,145,897	0	1,145,897	N/A	N/A
60 CORONER'S FUND	40,000	0	40,000	N/A	N/A
61 ELECTRONIC CITATION FUND	180,000	0	180,000	N/A	N/A
62 DRUG COURT FUND	50,000	0	50,000	N/A	N/A
63 STATES ATTORNEY FORFEITURE FUND	0	0	0	N/A	N/A
65 STATES ATTORNEY RECORD AUTOMATION	14,000	0	14,000	N/A	N/A
100 SELF INSURED FUND	8,642,740	0	8,642,740	N/A	N/A
570 CIEG	110,969	0	110,969	N/A	N/A
TOTAL SPECIAL REVENUE	<u>27,447,466</u>	<u>0</u>	<u>27,447,466</u>	<u>N/A</u>	<u>N/A</u>
TOTAL APPROPRIATIONS	101,513,191	30,026,944	71,486,247		

\* Laketown and Lakewind Acres Special Service Area are not part of County-wide levy figures.

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**COUNTY GENERAL CORPORATE FUND  
ANTICIPATED REVENUE FY 2016**

	<u>FY 2012 ACTUAL REVENUE</u>	<u>FY 2013 ACTUAL REVENUE</u>	<u>FY 2014 ACTUAL REVENUE</u>	<u>FY 2015 ADOPTED BUDGET</u>	<u>FY 2016 ANTICIPATED REVENUE</u>	<u>VARIANCE FROM FY 2015</u>
Property Taxes	14,059,543	14,839,514	16,446,351	16,531,210	17,313,687	782,477
Corp. Personal Tax	882,557	978,394	1,007,238	882,000	978,000	96,000
State Income Tax	3,001,549	3,254,779	3,270,608	3,000,000	3,254,000	254,000
Inheritance Tax Fees	499,281	0	0	0	0	0
State Sales Tax	9,052,816	9,191,462	9,292,664	8,949,000	8,700,000	(249,000)
Video Gaming	0	164,305	271,591	100,000	157,254	57,254
Interest Income	1,081	626	870	2,500	45,000	42,500
Off Track Betting	50,725	48,857	49,694	60,000	2,000	(58,000)
Other Receipts	682,722	926,171	844,777	945,000	945,000	0
Auditor	31	0	925	0	0	0
Circuit Court	26,781	28,103	36,204	48,000	52,000	4,000
Public Defenders	161,067	149,135	134,692	156,395	156,395	0
Coroner	7,274	7,406	15,008	0	0	0
Superintendent of Schools	0	0	0	0	31,950	31,950
County Board	0	0	30	0	0	0
Finance Miscellaneous	7,507,244	7,222,976	7,303,035	7,410,472	7,463,969	53,497
Buildings & Grounds	726,515	628,996	598,965	620,182	562,562	(57,620)
Information Systems	5,275	4,185	4,503	3,610	3,610	0
Sheriff	1,119,732	1,355,775	908,854	964,607	964,607	0
Assessments/Bd of Review	37,711	38,225	31,479	39,922	37,122	(2,800)
Election Fund	120,600	39,064	107,558	98,463	122,433	23,970
Central Services	31,713	84,650	48,949	58,024	58,024	0
Court Services	793,928	888,846	1,259,372	1,083,273	1,348,879	265,606
Zoning	80,290	102,883	116,683	128,205	129,665	1,460
Circuit Clerk	2,480,160	2,378,015	2,266,315	2,377,364	2,370,600	(6,764)
County Clerk	495,175	496,568	505,704	460,198	487,943	27,745
Recorder of Deeds	1,237,015	1,117,500	956,007	1,131,025	1,103,353	(27,672)
Regional Planning	5,600	6,350	5,450	8,218	6,285	(1,933)
States Attorney	1,151,199	1,231,913	1,212,634	1,232,918	1,265,388	32,470
Treasurer	799,211	854,628	850,466	747,631	850,000	102,369
O.E.M.	151,662	83,760	74,612	93,561	94,238	677
Juvenile Center	19	2	0	0	0	0
Fleet maintenance	80,400	177,639	223,021	187,200	187,200	0
<b>TOTAL REVENUE</b>	<b>45,248,876</b>	<b>46,300,727</b>	<b>47,844,259</b>	<b>47,318,978</b>	<b>48,691,164</b>	<b>1,372,186</b>

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SUMMARY OF ACTUAL EXPENDITURES, FY 2015 ADOPTED BUDGET & FY 2016 RECOMMENDED BUDGET

Dept #	DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY16 RECOMMENDED	VARIANCE
00	County General	3,518,973	4,175,039	4,368,607	4,167,347	4,157,102	(10,245)
01	Auditor	278,827	286,186	298,230	313,638	326,702	13,064
02	Circuit Court	403,008	325,100	415,012	327,486	354,750	27,264
04	Public Defenders	1,016,358	1,010,745	1,083,807	1,128,956	1,119,199	(9,757)
05	Coroner	648,333	627,313	637,250	610,353	615,947	5,594
06	Schools	218,149	240,343	244,456	290,004	322,400	32,396
07	County Board	536,250	550,690	576,162	580,807	610,299	29,492
08	Finance Misc.	856,396	639,035	801,153	1,682,666	1,490,469	(192,197)
09	Bldg. & Grounds	3,229,298	3,446,079	3,652,777	3,528,307	3,574,924	46,617
10	Information Systems	1,053,295	1,037,323	1,101,958	1,417,460	1,397,156	(20,304)
11	Sheriff	17,879,822	18,192,442	19,073,125	18,918,043	19,692,367	774,324
12	Assessments/Board of Review	770,646	711,935	728,099	837,595	833,729	(3,866)
14	Election Fund	1,275,253	882,904	961,219	1,037,519	1,073,484	35,965
15	Central Services	299,471	324,030	308,050	260,517	258,940	(1,577)
17	Court Services	2,538,416	2,461,960	2,585,534	2,571,253	2,916,631	345,378
19	Zoning	230,972	239,678	264,927	286,590	286,450	(140)
22	Merit Commission	14,898	15,116	14,793	14,253	14,192	(61)
23	Circuit Clerk	2,531,151	2,587,590	2,649,694	2,745,557	2,780,544	34,987
24	County Clerk	454,163	460,187	565,280	575,540	484,885	(90,655)
25	Recorder of Deeds	582,836	599,873	606,351	611,982	618,085	6,103
26	Regional Planning	0	0	0	0	0	0
27	States Attorney	3,309,635	3,292,553	3,345,344	3,558,422	3,527,298	(31,124)
28	Treasurer	605,754	623,806	652,945	672,216	670,849	(1,367)
30	O.E.M.	308,855	249,626	253,001	280,487	284,719	4,232
35	Juv. Center (Levy Overrun)	1,240,091	1,094,459	884,466	394,265	560,000	165,735
57	Fleet Maintenance	555,981	666,531	726,306	507,715	720,043	212,328
	<b>Total General Corporate Fund</b>	<b>44,356,831</b>	<b>44,740,543</b>	<b>46,798,546</b>	<b>47,318,978</b>	<b>48,691,164</b>	<b>1,372,186</b>
<b>Levy &amp; Special Revenue Funds:</b>							
28	Tax Sale Automation Fund	112,699	122,916	88,356	183,000	183,000	0
31	County Highway	2,168,414	2,179,867	2,297,446	2,487,105	2,486,393	(712)
32	County Bridge	368,258	187,931	333,461	693,693	692,010	(1,683)
33	Federal Aid Matchinq	336,777	1,191,609	1,441,680	953,906	955,281	1,375
25	Records Restoration	236,444	267,889	145,242	290,986	298,773	7,787
34	Public Health	10,726,258	11,388,942	11,022,633	9,534,746	9,188,511	(346,235)
35	Juvenile Center	2,179,569	1,956,536	2,037,749	2,133,392	2,297,603	164,211
23	Court Automation	675,259	384,266	471,731	600,000	526,000	(74,000)
07	DUI Grant	79,310	36	20	0	0	0
38	Pension Code	4,865,485	4,952,613	4,988,602	5,009,944	5,008,458	(1,486)
40	Veterans Assistance	229,341	272,741	235,240	262,149	266,939	(5,210)
41	Insurance Fund	3,946,423	3,454,471	5,697,374	3,103,332	3,059,950	(43,382)
43	Law Library	205,235	174,017	191,875	217,541	222,098	4,557
45	Community Resources	4,287,583	4,468,727	4,359,104	5,242,740	2,667,368	(2,575,372)
46	WIA	2,546,516	2,033,297	2,529,806	2,828,000	2,593,954	(234,046)
23	Document Storage	534,573	489,726	473,282	700,000	625,000	(75,000)
17	Juvenile Probation & Crv Svcs Fee	0	0	10,437	20,000	1,500	(18,500)
52	Motor Fuel Tax	3,997,055	2,870,684	3,405,667	4,083,382	3,746,796	(336,586)
53	Maint. & Child Support	87,016	120,281	106,472	153,000	102,000	(51,000)
54	Child Advocacy	430,281	424,881	384,014	455,213	446,380	(8,833)
11	Narcotic Enforce./Sheriff	4,221	55,899	63,993	67,000	32,500	(34,500)
11	PTI Training	166,407	190,519	268,033	295,344	278,788	(16,556)
28	Tax Research/Treasurer	960	1,185	620	4,525	4,525	0
10	Long Range Plan/Data Proc.	35,344	28,943	112,627	852,348	767,348	(85,000)
11	Court Security/Sheriff	811,930	867,441	923,509	903,220	978,939	75,719
24	Vital Statistics/County Clerk	33,404	27,375	33,150	30,400	32,600	2,200
18	Probation Services/Adult Probation	176,309	187,868	195,445	410,305	363,902	(46,403)
37	Extension Education	181,514	180,617	179,557	180,000	180,000	0
26	Regional Planning Commission	1,329,280	1,178,888	1,164,295	1,218,550	1,163,845	(54,705)
E911	Emergency Telephone System Board	2,097,253	1,903,207	1,918,804	2,701,407	1,650,236	(1,051,171)
27	States Attorney Narcotics Forfeiture	52,081	29,126	19,443	10,000	13,000	3,000
10	Geographic Info. System	639,430	388,023	381,240	597,275	487,263	(110,012)
08	Laketown SSA	6,483	7,931	8,644	8,287	8,287	0
10	Int Criminal Justice	276,520	533,864	488,651	341,657	341,657	0
11	Local Law Enforcement Block Grant	260,244	28,579	4	44,859	50,000	5,141
34	Landfill Public Water Proj - Pub Health	67	20	12	0	0	0
5	Coroner-Dth Crv Equip	1,445	1,840	445	2,000	2,000	0
11	DUI Fines	26,880	1,341	1,527	19,000	23,768	4,768
14	HAVA	139,646	142,666	369,516	131,000	0	(131,000)
018	Interstate Probation Fee	0	0	426	3,800	2,000	(1,800)
011	Narcotic Enforce - Sheriff	9,049	220	49,748	5,000	0	(5,000)
045	CSBG	0	0	1,877	0	0	0
023	Circuit Court Op & Admin	42,808	32,137	57,105	227,000	105,000	(122,000)
9	BAB Project	70,690	129,687	86,267	0	0	0
9	RZB Project	398,915	0	0	0	0	0
9	Bond Certification	1,058,169	712,201	1,101,862	1,122,900	1,145,897	22,997
5	Coroner's Fund	13,129	108,133	54,086	40,000	40,000	0
23	Electronic Citation Fund	0	0	0	183,720	180,000	(3,720)
017	Drug Court Fund	0	0	0	50,000	50,000	0
27	States Attorney Forfeiture fund	0	0	0	0	0	0
7	SMART	0	7	99,783	0	0	0
27	States Attorney Record Automation	0	18,711	18,655	14,000	14,000	0
66	DSEB General Obligation Bonds	0	0	153,760	592,836	789,949	197,113
'08	Lakewind Acres SSA	0	0	0	0	4,800	4,800
55	Self Insured Health Fund	8,302,705	6,452,033	6,983,957	8,095,672	8,642,740	547,068
11	CIEG	189,599	0	146,003	130,663	110,969	(19,694)
	<b>Total Levy &amp; Special Funds</b>	<b>54,336,978</b>	<b>50,149,891</b>	<b>55,103,235</b>	<b>57,234,897</b>	<b>52,822,027</b>	<b>(4,412,870)</b>
	<b>Total - All Funds</b>	<b>98,693,809</b>	<b>94,890,434</b>	<b>101,901,781</b>	<b>104,553,875</b>	<b>101,513,191</b>	<b>(3,040,684)</b>

**Sangamon County Approved Positions with Benefits  
For Fiscal Year 2016**

<u>Fund &amp; Dept. #</u>	<u>Department</u>	<u>FY2015 Positions</u>	<u>FY2016 Positions</u>	<u>Change</u>
001.000	County General	0.0	0.0	0.0
001.001	Auditor	3.0	3.0	0.0
001.002	Circuit Court	2.5	2.5	0.0
001.004	Public Defenders	15.0	15.0	0.0
001.005	Coroner	4.0	4.0	0.0
001.006	Schools	4.0	4.0	0.0
001.007	County Board	2.0	2.0	0.0
001.008	Finance Misc.	3.0	3.0	0.0
001.009	Building & Grounds	5.0	5.0	0.0
001.010	Information Systems	12.0	11.0	(1.0)
001.011	Sheriff	189.0	192.0	3.0
001.012	Superv. Of Assessments & Board of Review	13.0	12.0	(1.0)
001.014	Election Fund	6.0	6.0	0.0
001.015	Central Services	3.0	3.0	0.0
001.017	Court Services	34.5	34.5	0.0
001.019	Zoning	4.0	4.0	0.0
001.022	Merit Commission	0.0	0.0	0.0
001.023	Circuit Clerk	52.0	52.0	0.0
001.024	County Clerk	8.0	7.0	(1.0)
001.025	Recorder of Deeds	9.0	9.0	0.0
001.027	States Attorney	54.0	54.0	0.0
001.028	Treasurer	10.0	10.0	0.0
001.030	Office of Emergency Management	2.0	2.0	0.0
001.057	Fleet Maintenance	7.0	7.0	0.0
<b>General Corporate Fund Totals:</b>		<b>442.0</b>	<b>442.0</b>	<b>0.0</b>
<b>Special Revenue Funds:</b>				
002.028	Tax Sale Automation Fund	0.0	0.0	0.0
003.031	County Highway	17.0	17.0	0.0
004.031	County Bridge	1.0	1.0	0.0
005.031	Federal Aid Matching	2.0	2.0	0.0
006.028	Records Restoration	2.0	2.0	0.0
007.034	Public Health	105.0	101.0	(4.0)
008.035	Juvenile Center	26.5	26.5	0.0
009.023	Court Automation	1.0	1.0	0.0
010.007	DUI Grant	0.0	0.0	0.0
011.038	Pension Code	0.0	0.0	0.0
012.039	County Complex	0.0	0.0	0.0
013.040	Veterans Assistance	3.0	3.0	0.0
014.041	Insurance Fund	2.0	2.0	0.0
016.043	Law Library	2.5	2.5	0.0
018.045	Community Resources	4.0	4.0	0.0
019.046	WIA	14.0	15.0	1.0
020.023	Document Storage	6.0	6.0	0.0
023.017	Juvenile Probation & Crv Srvcs Fee	0.0	0.0	0.0
025.031	Motor Fuel Tax	23.0	23.0	0.0
026.023	Maint. & Child Support	0.0	0.0	0.0
027.054	Child Advocacy	6.0	6.0	0.0
028.011	Narcotic Enforce./Sheriff	0.0	0.0	0.0
029.011	PTI Training	0.0	0.0	0.0
030.028	Tax Research/Treasurer	0.0	0.0	0.0
031.010	Long Range Plan/Data Proc.	0.0	0.0	0.0
032.911	Mobile Data Systems/E911	0.0	0.0	0.0
033.011	Court Security/Sheriff	13.0	13.0	0.0
034.024	Vital Statistics/County Clerk	0.0	0.0	0.0
035.018	Probation Services/Adult Probation	0.0	0.0	0.0
036.037	Extension Education	0.0	0.0	0.0
037.026	Regional Planning Commission	14.0	14.0	0.0
038.911	Emergency Telephone System Board	9.0	8.0	(1.0)
039.027	States Attorney Narcotics Forfeiture	0.0	0.0	0.0
040.008	Capital Improvement	0.0	0.0	0.0
041.010	Geographic Info. System	2.0	2.0	0.0
043.010	Integrated Criminal Justice Sys	0.0	0.0	0.0
100.055	Self Insured Health Fund	0.0	0.0	0.0
570.011	Central Illinois Enforcement Group	1.0	1.0	0.0
576.011	Prisoner Welfare	1.0	1.0	0.0
<b>Special Revenue Fund Totals:</b>		<b>255.0</b>	<b>251.0</b>	<b>(4.0)</b>
<b>Total of All Funds:</b>		<b>697.0</b>	<b>693.0</b>	<b>(4.0)</b>