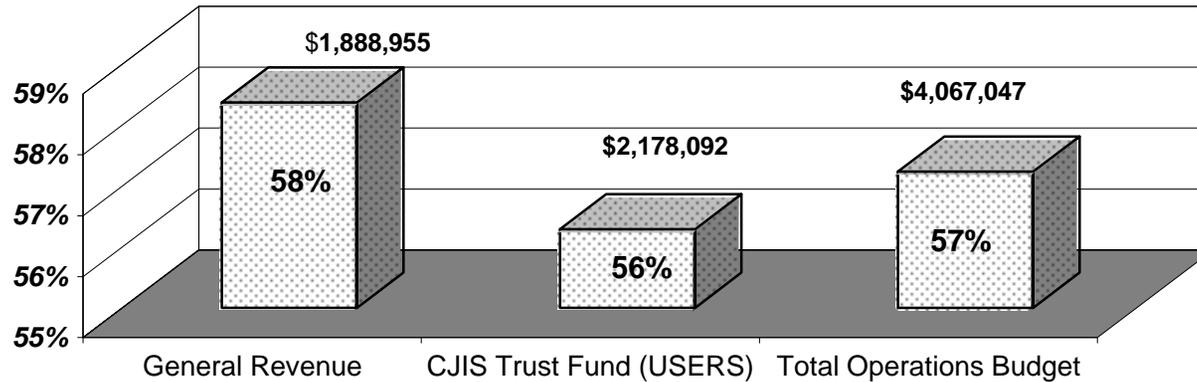


## Exhibit #1 - Operations

### Illinois Criminal Justice Information Authority

#### FY 2003 Expenditures/Obligations

July 1, 2002 - January 31, 2003



	General Revenue			Criminal Justice Information Systems Trust Fund			Total		
	Appropriation	Expenditures/ Obligations	Balance	Appropriation	Expenditures/ Obligations	Balance	Appropriation	Expenditures/ Obligations	Balance
Personal Services	\$1,663,900	\$911,740	\$752,160	\$775,300	\$312,328	\$462,972	\$2,439,200	\$1,224,068	\$1,215,132
Retirement - State Pick-Up	\$67,100	\$36,236	\$30,864	\$31,000	\$10,954	\$20,046	\$98,100	\$47,190	\$50,910
Retirement	\$177,900	\$94,137	\$83,763	\$82,200	\$30,654	\$51,546	\$260,100	\$124,791	\$135,309
FICA	\$128,500	\$66,890	\$61,610	\$59,300	\$21,821	\$37,479	\$187,800	\$88,711	\$99,089
Group Insurance	\$0	\$0	\$0	\$139,500	\$54,891	\$84,609	\$139,500	\$54,891	\$84,609
Contractual	\$673,000	\$572,416	\$100,584	\$300,200	\$147,597	\$152,603	\$973,200	\$720,012	\$253,188
Travel	\$18,400	\$1,894	\$16,506	\$14,000	\$1,841	\$12,159	\$32,400	\$3,735	\$28,665
Commodities	\$14,900	\$10,901	\$3,999	\$6,100	\$454	\$5,646	\$21,000	\$11,354	\$9,646
Printing	\$17,500	\$9,237	\$8,263	\$4,000	\$489	\$3,511	\$21,500	\$9,726	\$11,774
Equipment	\$3,400	\$1,010	\$2,390	\$4,500	\$125	\$4,375	\$7,900	\$1,135	\$6,765
EDP	\$388,300	\$104,566	\$283,734	\$2,220,000	\$1,402,564	\$817,436	\$2,608,300	\$1,507,130	\$1,101,170
Telecommunications	\$78,900	\$78,900	\$0	\$226,000	\$190,378	\$35,622	\$304,900	\$269,278	\$35,622
Operation of Auto	\$4,400	\$1,029	\$3,371	\$7,400	\$3,996	\$3,404	\$11,800	\$5,025	\$6,775
<b>Total</b>	<b>\$3,236,200</b>	<b>\$1,888,955</b>	<b>\$1,347,245</b>	<b>\$3,869,500</b>	<b>\$2,178,092</b>	<b>\$1,691,408</b>	<b>\$7,105,700</b>	<b>\$4,067,047</b>	<b>\$3,038,653</b>
% of Appropriation		58%	42%		56%	44%		57%	43%