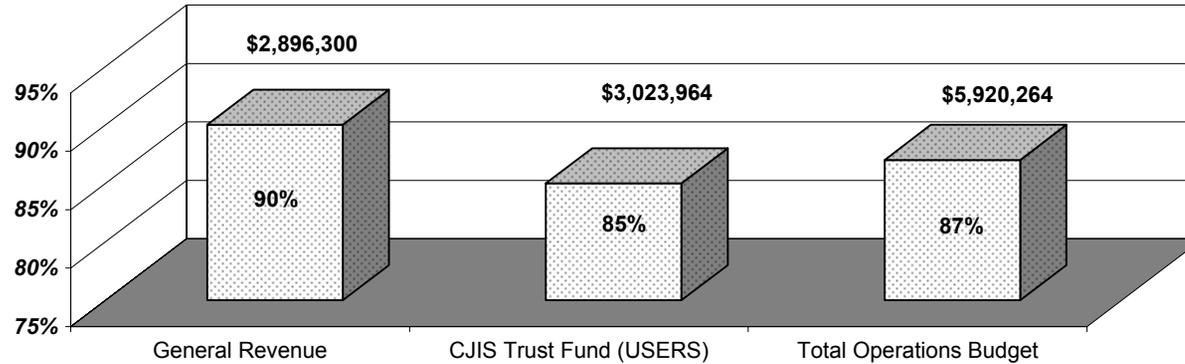


Exhibit #1 - Operations
 Illinois Criminal Justice Information Authority
 FY 2003 Expenditures/Obligations
 July 1, 2002 - July 31, 2003



	General Revenue				Criminal Justice Information Systems Trust Fund				Total			
	Appropriation	Reserve	Expenditures/Obligations	Balance	Appropriation	Reserve	Expenditures/Obligations	Balance	Appropriation	Reserve	Expenditures/Obligations	Balance
Personal Services	\$1,754,625		\$1,745,043	\$9,582	\$775,300	\$100,000	\$587,888	\$87,412	\$2,529,925	\$100,000	\$2,332,930	\$96,995
Retirement - State Pick-Up	\$67,100		\$66,207	\$893	\$31,000	\$4,000	\$22,594	\$4,406	\$98,100	\$4,000	\$88,800	\$5,300
Retirement	\$181,883		\$180,793	\$1,090	\$82,200	\$10,320	\$58,216	\$13,664	\$264,083	\$10,320	\$239,009	\$14,754
FICA	\$129,865		\$129,211	\$654	\$59,300	\$7,650	\$40,701	\$10,949	\$189,165	\$7,650	\$169,912	\$11,603
Group Insurance	\$0		\$0	\$0	\$139,500	\$20,000	\$102,334	\$17,166	\$139,500	\$20,000	\$102,334	\$17,166
Contractual	\$618,944		\$539,771	\$79,173	\$300,200	\$30,000	\$170,520	\$99,680	\$919,144	\$30,000	\$710,292	\$178,852
Travel	\$9,150		\$4,753	\$4,397	\$14,000		\$5,183	\$8,817	\$23,150		\$9,936	\$13,214
Commodities	\$14,900		\$14,900	\$0	\$6,100		\$41	\$6,059	\$21,000		\$14,941	\$6,059
Printing	\$17,500		\$15,813	\$1,687	\$4,000		\$1,099	\$2,901	\$21,500		\$16,912	\$4,588
Equipment	\$3,400		\$1,375	\$2,025	\$4,500		\$125	\$4,375	\$7,900		\$1,500	\$6,400
EDP	\$355,533	\$21,400	\$115,997	\$218,136	\$2,220,000	\$119,530	\$1,834,703	\$265,767	\$2,575,533	\$140,930	\$1,950,701	\$483,902
Telecommunications	\$78,900		\$78,900	\$0	\$226,000		\$194,551	\$31,449	\$304,900		\$273,451	\$31,449
Operation of Auto	\$4,400		\$3,536	\$864	\$7,400		\$6,009	\$1,391	\$11,800		\$9,545	\$2,255
Total	\$3,236,200	\$21,400	\$2,896,300	\$318,500	\$3,869,500	\$291,500	\$3,023,963	\$554,037	\$7,105,700	\$312,900	\$5,920,264	\$872,536
% of Appropriation (less Reserve):			90%	10%			85%	15%			87%	13%