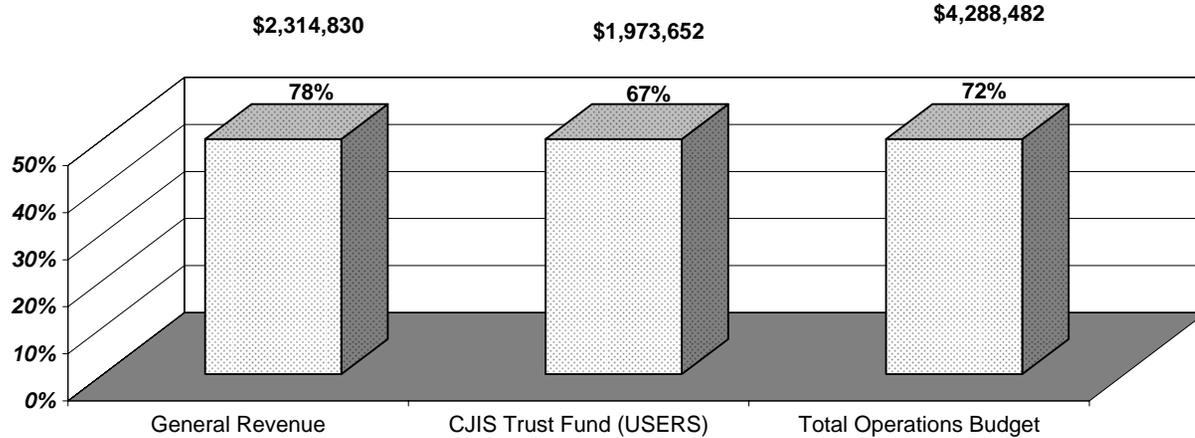
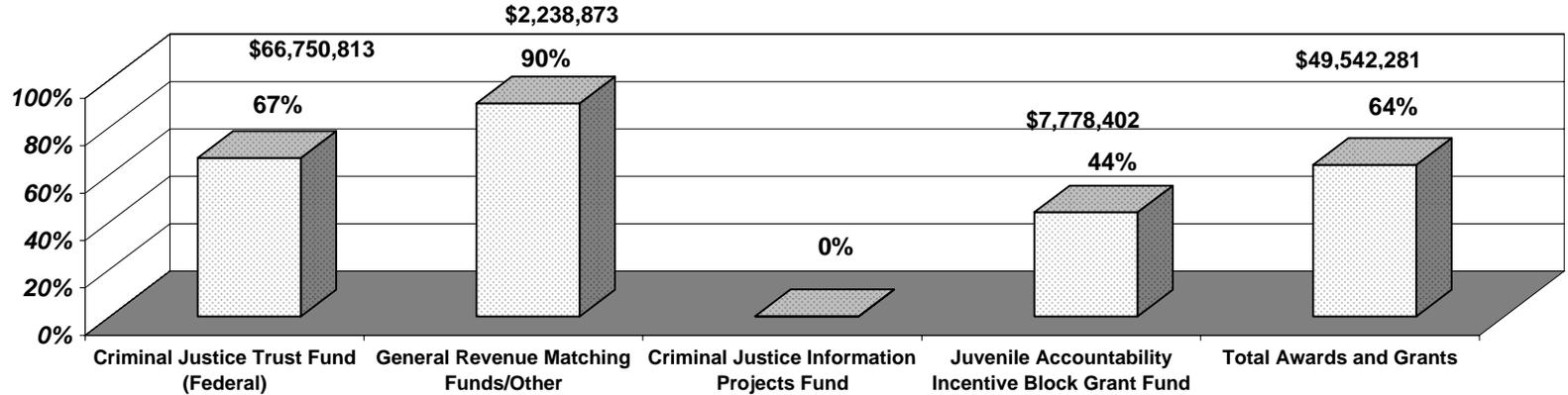


Exhibit #1 - Operations
Illinois Criminal Justice Information Authority
FY 2004 Expenditures/Obligations
 July 1, 2003 - July 31, 2004



	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	\$1,630,300	\$42,201	\$1,523,157	\$64,942	\$646,200	\$26,000	\$596,672	\$23,528	\$2,276,500	\$68,201	\$2,119,829	\$88,470
Retirement - State Pick-Up	\$65,400	\$49,300	\$13,258	\$2,842	\$25,800	\$3,200	\$19,282	\$3,318	\$91,200	\$52,500	\$32,540	\$6,160
Retirement	\$218,900	\$2,016	\$135,574	\$81,310	\$86,900	\$3,360	\$80,190	\$3,350	\$305,800	\$5,376	\$215,764	\$84,660
FICA	\$124,800	\$1,148	\$113,637	\$10,015	\$49,400	\$1,913	\$43,683	\$3,804	\$174,200	\$3,061	\$157,320	\$13,819
Group Insurance	\$0	\$0	\$0	\$0	\$157,700	\$25,000	\$113,698	\$19,002	\$157,700	\$25,000	\$113,698	\$19,002
Contractual	\$642,500	\$10,000	\$320,716	\$311,784	\$211,700	\$4,088	\$78,168	\$129,444	\$854,200	\$14,088	\$398,884	\$441,228
Travel	\$15,000	\$0	\$10,138	\$4,862	\$14,000	\$0	\$6,073	\$7,927	\$29,000	\$0	\$16,211	\$12,789
Commodities	\$14,300	\$0	\$8,248	\$6,052	\$6,100	\$0	\$134	\$5,966	\$20,400	\$0	\$8,382	\$12,018
Printing	\$17,000	\$0	\$16,157	\$843	\$4,000	\$0	\$326	\$3,674	\$21,000	\$0	\$16,483	\$4,517
Equipment	\$3,000	\$0	\$2,750	\$250	\$4,500	\$0	\$3,996	\$504	\$7,500	\$0	\$6,746	\$754
EDP	\$308,000	\$34,287	\$136,961	\$136,752	\$1,563,100	\$0	\$838,532	\$724,568	\$1,871,100	\$34,287	\$975,493	\$861,320
Telecommunications	\$78,900	\$0	\$29,834	\$49,066	\$241,000	\$0	\$190,403	\$50,597	\$319,900	\$0	\$220,237	\$99,663
Operation of Auto	\$4,400	\$0	\$4,400	\$0	\$7,400	\$0	\$2,495	\$4,905	\$11,800	\$0	\$6,895	\$4,905
Total	\$3,122,500	\$138,952	\$2,314,830	\$668,718	\$3,017,800	\$63,561	\$1,973,652	\$980,587	\$6,140,300	\$202,513	\$4,288,482	\$1,649,305
% of Appropriation (less Reserve):			78%	22%			67%	33%			72%	28%

Exhibit #2 - Awards & Grants
Illinois Criminal Justice Information Authority
FY 2004 Expenditures/Obligations
 July 1, 2003 - July 31, 2004



	Criminal Justice Trust Fund (Federal)			General Revenue Matching Funds/Other				Criminal Justice Information Projects Fund		
	Appropriation	Expenditures/Obligations	Balance	Appropriation	Reserve	Expenditures/Obligations	Balance	Appropriation	Expenditures/Obligations	Balance
Federal Assistance Support	\$5,445,392	\$3,637,379	\$1,808,013	\$852,100	\$30,580	\$575,829	\$245,691			
State Agencies	\$13,092,408	\$8,303,580	\$4,788,828	\$1,700,000	\$20,468	\$1,663,044	\$16,488			
Locals/Non-Profit Orgs.	\$39,579,300	\$34,552,865	\$5,026,435							
Misc. Awards/Grants	\$1,700,000	\$397,652	\$1,302,348	\$0				\$1,000,000	\$0	\$1,000,000
Fed. Crime Bill Initiatives	\$39,999,030	\$19,859,337	\$20,139,693							
SANE Program							\$0			
Juvenile Accountability Block Grant										
Total	\$99,816,130	\$66,750,813	\$33,065,317	\$2,552,100	\$51,048	\$2,238,873	\$262,179	\$1,000,000	\$0	\$1,000,000
% of Appropriation (less Reserve):		67%	33%			90%	10%		0%	100%
	Juvenile Accountability Incentive Block Grant Fund - (Federal)			Total						
	Appropriation	Expenditures/Obligations	Balance	Appropriation	Reserve	Expenditures/Obligations	Balance			
Federal Assistance Support				\$6,297,492	\$30,580	\$4,213,208	\$2,053,704			
State Agencies				\$14,792,408	\$20,468	\$9,966,624	\$4,805,316			
Locals/Non-Profit Orgs.				\$39,579,300		\$34,552,865	\$5,026,435			
Misc. Awards/Grants	\$0			\$2,700,000		\$397,652	\$2,302,348			
Fed. Crime Bill Initiatives				\$39,999,030		\$19,859,337	\$20,139,693			
SANE Program				\$0	\$0	\$0	\$0			
Juvenile Accountability Block Grant	\$17,531,270	\$7,778,402	\$9,752,868	\$17,531,270		\$7,778,402	\$9,752,868			
Total	\$17,531,270	\$7,778,402	\$9,752,868	\$120,899,500	\$51,048	\$76,768,088	\$44,080,365			
% of Appropriation (less Reserve):		44%	56%	\$120,848,452		64%	36%			

General Revenue	78%
CJIS Trust Fund (USERS)	67%
Total Operations Budget	72%

Criminal Justice Trust Fund (Federal)	67%
General Revenue Matching Funds/Other	90%
Criminal Justice Information Projects Fund	0%
Juvenile Accountability Incentive Block Grant Fund	44%
Total Awards and Grants	64%