



**ILLINOIS
CRIMINAL JUSTICE
INFORMATION AUTHORITY**

120 South Riverside Plaza • Suite 1016 • Chicago, Illinois 60606 • (312) 793-8550

MEMORANDUM

To: Authority Members
From: Diane Griffin, Chief Fiscal Officer
Date: November 18, 2002
Re: Authority Fiscal Reports – Final FY 2002 and First Quarter FY 2003

Attached are final FY 2002 fiscal reports covering the period July 1, 2001 through August 31, 2002, as well as reports for the first quarter of FY 2003 covering the period July 1, 2002 through October 31, 2002.

FINAL FY 2002 REPORTS

Exhibit #1 – Operations

- General Revenue Fund - The Authority expended a total of \$2,760,015, or 81% of our available General Revenue operating budget. The 2% reserve imposed in FY02 as well as the Administrative Order that restricted spending in certain lines prevented us from maximizing this appropriation.
- Criminal Justice Information Systems Trust Fund (Users Fees) - A total of \$1,933,173, or 68% was expended during FY 2002.

Exhibit #2 - Awards and Grants

- Criminal Justice Trust Fund - A total of \$57,770,811, or 58% of the Criminal Justice Trust Fund appropriations was expended.
- General Revenue (matching funds) - A total of \$2,077,163, or 71% of available General Revenue matching funds was expended.
- Criminal Justice Information Projects Fund - A total of \$189,119, or 19% was expended.
- Juvenile Accountability Incentive Block Grant Fund - A total of \$8,504,481, or 48% was expended.

FIRST QUARTER FY 2003

Exhibit #3 – Operations

- General Revenue Fund – A total of \$971,837 or 30% of the available General Revenue operating budget was obligated or expended at the end of October.
- Criminal Justice Information Systems Trust Fund (Users Fees) – A total of \$1,270,198 or 33% of the available appropriation was obligated or expended during this period.

Exhibit #4 – Awards and Grants

- Criminal Justice Trust Fund - A total of \$42,591,774, or 42% of Criminal Justice Trust Fund appropriations was obligated or expended at the end of October.
- General Revenue (matching funds) - A total of \$1,205,779, or 44% of available General Revenue matching funds was obligated or expended.
- Criminal Justice Information Projects Fund - A total of \$1,061, or less than 1% was obligated or expended during this period.
- Juvenile Accountability Incentive Block Grant Fund - A total of \$4,976,286, or 28% was obligated or expended.

I will be available at the Authority meeting to answer any questions you may have regarding these reports.