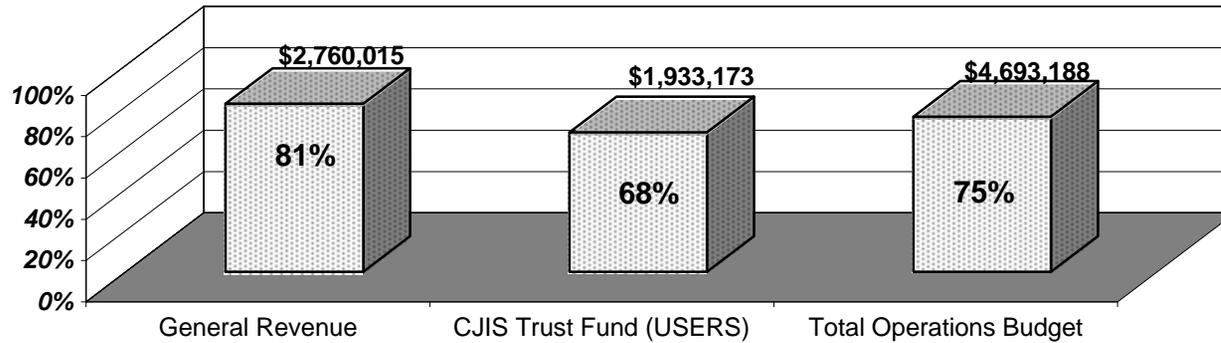


Exhibit #1 - Operations

Illinois Criminal Justice Information Authority

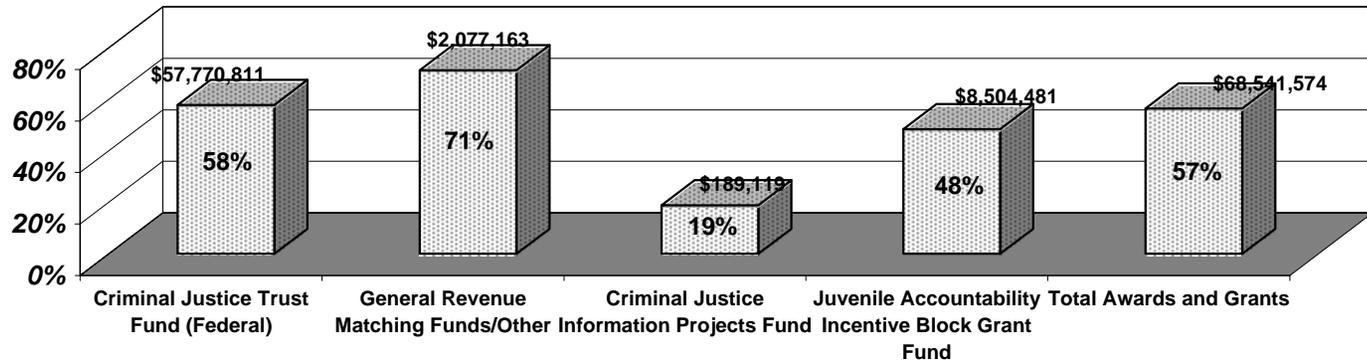
Final FY 2002 Expenditures/Obligations

July 1, 2001 - August 31, 2002



	General Revenue			Criminal Justice Information Systems Trust Fund			Total		
	Appropriation	Expenditures	Balance	Appropriation	Expenditures	Balance	Appropriation	Expenditures	Balance
Personal Services	\$1,793,900	\$1,670,941	\$122,959	\$688,900	\$476,265	\$212,635	\$2,482,800	\$2,147,206	\$335,594
Retirement - State Pick-Up	\$71,900	\$65,571	\$6,329	\$27,700	\$17,432	\$10,268	\$99,600	\$83,003	\$16,597
Retirement	\$186,700	\$167,840	\$18,860	\$71,800	\$48,021	\$23,779	\$258,500	\$215,861	\$42,639
FICA	\$134,800	\$124,805	\$9,995	\$52,700	\$35,419	\$17,281	\$187,500	\$160,224	\$27,276
Group Insurance	\$0	\$0	\$0	\$140,200	\$84,609	\$55,591	\$140,200	\$84,609	\$55,591
Contractual	\$502,900	\$426,248	\$76,652	\$181,800	\$115,648	\$66,152	\$684,700	\$541,896	\$142,804
Travel	\$19,000	\$8,482	\$10,518	\$14,000	\$5,578	\$8,422	\$33,000	\$14,060	\$18,940
Commodities	\$15,400	\$14,489	\$911	\$6,100	\$907	\$5,193	\$21,500	\$15,396	\$6,104
Printing	\$43,500	\$14,262	\$29,238	\$4,000	\$1,212	\$2,788	\$47,500	\$15,474	\$32,026
Equipment	\$3,500	\$2,336	\$1,164	\$4,500	\$0	\$4,500	\$8,000	\$2,336	\$5,664
EDP	\$533,400	\$179,558	\$353,842	\$1,442,100	\$925,815	\$516,285	\$1,975,500	\$1,105,373	\$870,127
Telecommunications	\$81,300	\$81,300	\$0	\$216,700	\$216,700	\$0	\$298,000	\$298,000	\$0
Operation of Auto	\$4,600	\$4,183	\$417	\$7,100	\$5,567	\$1,533	\$11,700	\$9,750	\$1,950
Total	\$3,390,900	\$2,760,015	\$630,885	\$2,857,600	\$1,933,173	\$924,427	\$6,248,500	\$4,693,188	\$1,555,313
% of Appropriation		81%	19%		68%	32%		75%	25%

Exhibit #4 - Awards and Grants Illinois Criminal Justice Information Authority Final FY 2002 Expenditures/Obligations July 1, 2001 - August 31, 2002



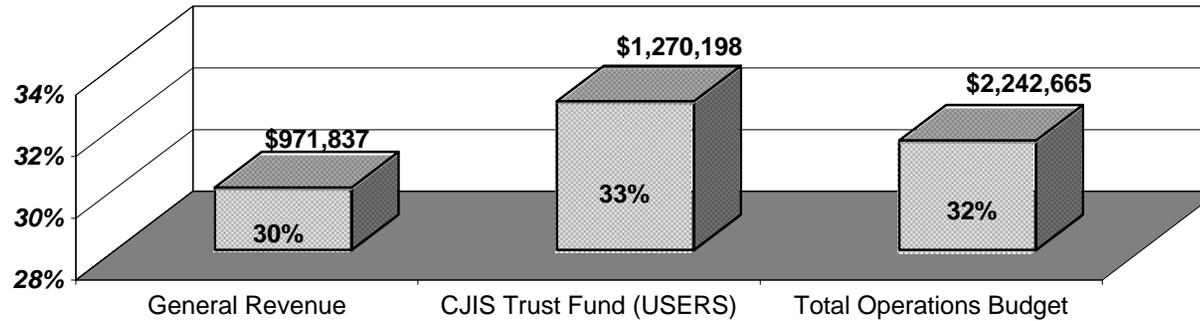
	Criminal Justice Trust Fund (Federal)			General Revenue Matching Funds/Other			Criminal Justice Information Projects Fund		
	Appropriation	Expenditures	Balance	Appropriation	Expenditures	Balance	Appropriation	Expenditures	Balance
Federal Assistance Support	\$5,300,000	\$3,463,584	\$1,836,416	\$788,200	\$716,825	\$71,375			
State Agencies	\$13,359,600	\$8,892,733	\$4,466,867	\$2,023,500	\$1,320,589	\$702,911			
Locals/Non-Profit Orgs.	\$39,579,300	\$26,098,300	\$13,481,000						
Misc. Awards/Grants	\$1,500,000	\$155,887	\$1,344,113				\$1,000,000	\$189,119	\$810,881
Fed. Crime Bill Initiatives	\$40,000,000	\$19,160,307	\$20,839,693						
SANE Program				\$100,000	\$39,749	\$60,251			
Juvenile Accountability Block Grant									
Total	\$99,738,900	\$57,770,811	\$41,968,089	\$2,911,700	\$2,077,163	\$834,537	\$1,000,000	\$189,119	\$810,881
% of Appropriation:		58%	42%		71%	29%		19%	81%
	Juvenile Accountability Incentive Block Grant Fund - (Federal)			Total					
	Appropriation	Expenditures	Balance	Appropriation	Expenditures	Balance			
Federal Assistance Support				\$6,088,200	\$4,180,409	\$1,907,791			
State Agencies				\$15,383,100	\$10,213,322	\$5,169,778			
Locals/Non-Profit Orgs.				\$39,579,300	\$26,098,300	\$13,481,000			
Misc. Awards/Grants				\$2,500,000	\$345,006	\$2,154,994			
Fed. Crime Bill Initiatives				\$40,000,000	\$19,160,307	\$20,839,693			
SANE Program				\$100,000	\$39,749	\$60,251			
Juvenile Accountability Block Grant	\$17,540,800	\$8,504,481	\$9,036,319	\$17,540,800	\$8,504,481	\$9,036,319			
Total	\$17,540,800	\$8,504,481	\$9,036,319	\$121,191,400	\$68,541,574	\$52,649,826			
% of Appropriation:		48%	52%		57%	43%			

Exhibit #3 - Operations

Illinois Criminal Justice Information Authority

FY 2003 Expenditures/Obligations

July 1, 2002 - October 31, 2002



	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	\$489,080	\$1,174,820	\$775,300	\$171,826	\$603,474	\$2,439,200	\$660,907	\$1,778,293
Retirement - State Pick-Up	\$67,100	\$19,440	\$47,660	\$31,000	\$5,648	\$25,352	\$98,100	\$25,088	\$73,012
Retirement	\$177,900	\$50,490	\$127,410	\$82,200	\$17,208	\$64,992	\$260,100	\$67,698	\$192,402
FICA	\$128,500	\$36,686	\$91,814	\$59,300	\$12,283	\$47,017	\$187,800	\$48,969	\$138,831
Group Insurance	\$0	\$0	\$0	\$139,500	\$29,489	\$110,011	\$139,500	\$29,489	\$110,011
Contractual	\$673,000	\$267,709	\$405,291	\$300,200	\$24,599	\$275,601	\$973,200	\$292,309	\$680,891
Travel	\$18,400	\$1,064	\$17,336	\$14,000	\$971	\$13,030	\$32,400	\$2,035	\$30,365
Commodities	\$14,900	\$5,533	\$9,367	\$6,100	\$454	\$5,646	\$21,000	\$5,986	\$15,014
Printing	\$17,500	\$6,153	\$11,347	\$4,000	\$489	\$3,511	\$21,500	\$6,642	\$14,858
Equipment	\$3,400	\$848	\$2,552	\$4,500	\$1,435	\$3,065	\$7,900	\$2,283	\$5,617
EDP	\$388,300	\$50,379	\$337,921	\$2,220,000	\$969,394	\$1,250,606	\$2,608,300	\$1,019,772	\$1,588,528
Telecommunications	\$78,900	\$43,905	\$34,995	\$226,000	\$33,164	\$192,836	\$304,900	\$77,070	\$227,830
Operation of Auto	\$4,400	\$549	\$3,851	\$7,400	\$3,238	\$4,162	\$11,800	\$3,787	\$8,013
Total	\$3,236,200	\$971,837	\$2,264,363	\$3,869,500	\$1,270,198	\$2,599,302	\$7,105,700	\$2,242,035	\$4,863,665
% of Appropriation		30%	70%		33%	67%		32%	68%

