

CHART #1

OPERATIONS

ILLINOIS CRIMINAL JUSTICE INFORMATION AUTHORITY
FY 99 EXPENDITURES/OBLIGATIONS: 7/1/98 - 10/31/98

	FY99 APPROPRIATION	FY99 EXPENDITURES/OBLIGATIONS		FY99 BALANCE	
	\$	\$	%	\$	%
General Revenue	\$3,056,300	\$1,112,631	36%	\$1,943,669	64%
CJIS Trust Fund (USERS)	<u>\$2,496,700</u>	<u>\$800,888</u>	<u>32%</u>	<u>\$1,695,812</u>	<u>68%</u>
TOTAL OPERATIONS BUDGET:	\$5,553,000	\$1,913,519	34%	\$3,639,481	66%

	GENERAL REVENUE			CRIMINAL JUSTICE INFORMATION SYSTEMS TRUST FUND			TOTAL		
	FY99 Appropriation	Expenditures and Obligations	FY99 Balance	FY99 Appropriation	Expenditures and Obligations	FY99 Balance	FY99 Appropriation	Expenditures and Obligations	FY99 Balance
Personal Services	\$1,575,100	\$392,768	\$1,182,332	\$643,500	\$107,532	\$535,968	\$2,218,600	\$500,300	\$1,718,300
Retirement - State Pick-Up	\$63,000	\$15,004	\$47,996	\$25,700	\$4,135	\$21,565	\$88,700	\$19,139	\$69,561
Retirement	\$151,200	\$37,454	\$113,746	\$61,800	\$10,246	\$51,554	\$213,000	\$47,700	\$165,300
FICA	\$118,200	\$30,093	\$88,107	\$49,200	\$8,113	\$41,087	\$167,400	\$38,205	\$129,195
Group Insurance	\$0	\$0	\$0	\$74,200	\$11,869	\$62,331	\$74,200	\$11,869	\$62,331
Contractual	\$464,600	\$367,197	\$97,403	\$187,000	\$156,786	\$30,214	\$651,600	\$523,983	\$127,617
Travel	\$17,800	\$10,732	\$7,068	\$10,000	\$265	\$9,735	\$27,800	\$10,997	\$16,803
Commodities	\$13,100	\$5,186	\$7,914	\$5,000	\$978	\$4,022	\$18,100	\$6,164	\$11,936
Printing	\$40,000	\$1,858	\$38,142	\$4,000	\$0	\$4,000	\$44,000	\$1,858	\$42,142
Equipment	\$2,500	\$659	\$1,841	\$2,500	\$0	\$2,500	\$5,000	\$659	\$4,341
EDP	\$520,900	\$186,032	\$334,868	\$1,217,700	\$497,561	\$720,139	\$1,738,600	\$683,593	\$1,055,007
Telecommunications	\$81,300	\$64,691	\$16,609	\$210,000	\$467	\$209,533	\$291,300	\$65,158	\$226,142
Operation of Auto	\$8,600	\$957	\$7,643	\$6,100	\$2,935	\$3,165	\$14,700	\$3,892	\$10,808
TOTAL:	\$3,056,300	\$1,112,631	\$1,943,669	\$2,496,700	\$800,888	\$1,695,812	\$5,553,000	\$1,913,519	\$3,639,481
% of Appropriation:		36%	64%		32%	68%		34%	66%