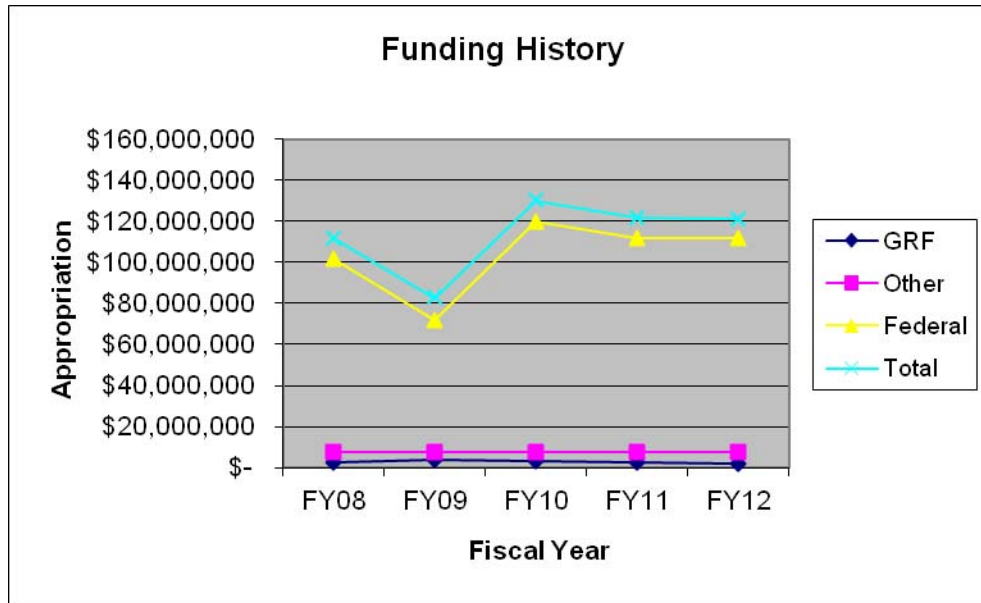
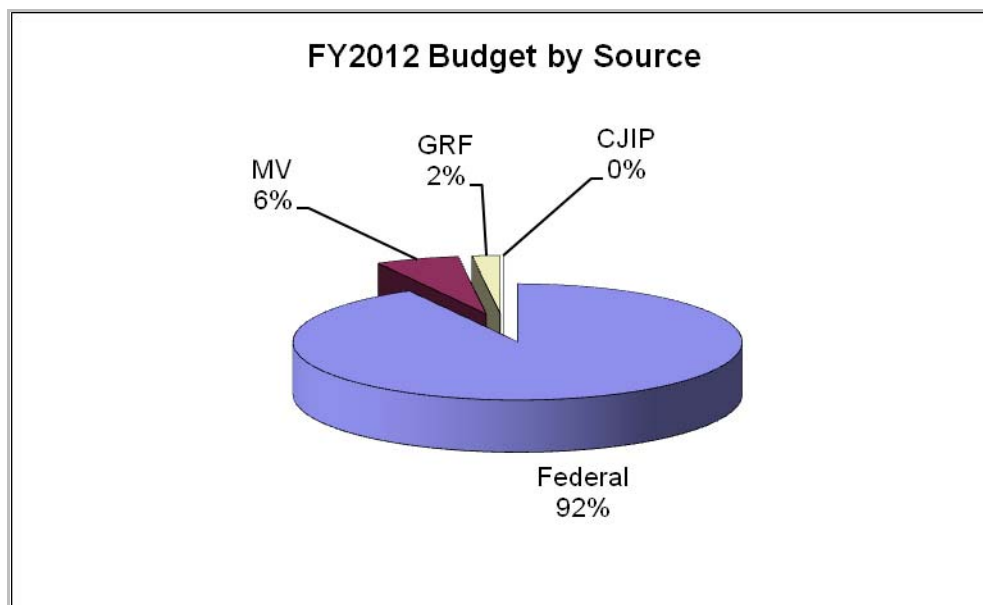


FISCAL INFORMATION

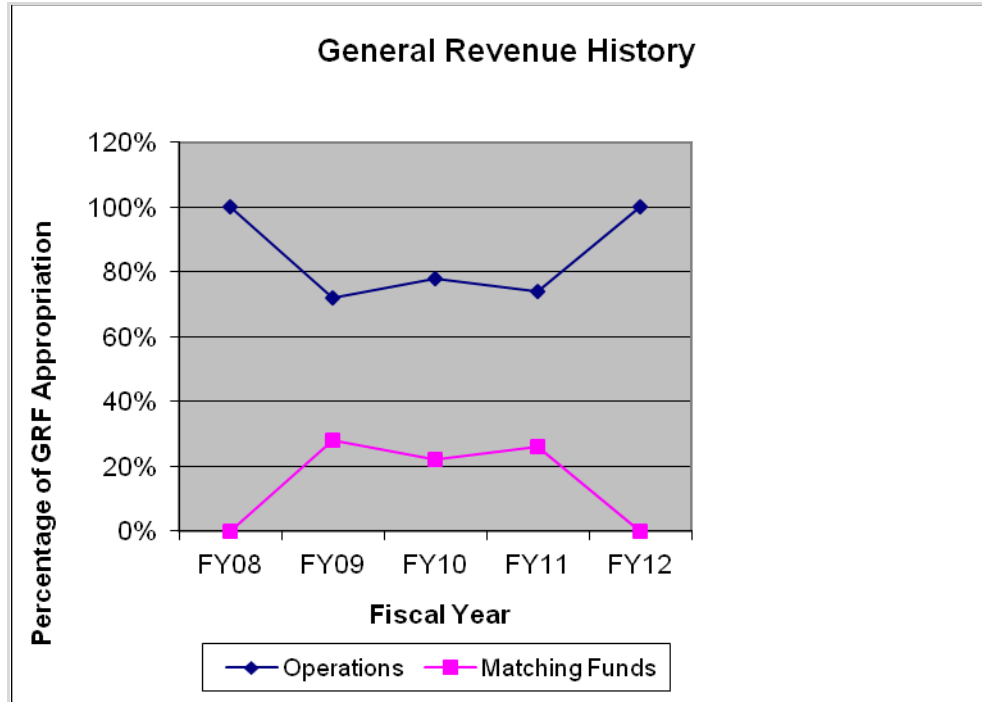
In the past five years, the Illinois Criminal Justice Information Authority's total budget has increased by 8.4 percent, from \$111.6 million in fiscal year FY08 to \$121.0 million in FY12. This increase is largely due to an increase in federal funding via the American Recovery and Reinvestment Act (ARRA).



The Authority receives funding from four sources: the federal government (Federal), the Motor Vehicle Theft Prevention Council (MV), private or not-for-profit entities (CJIP) and the state general revenue fund (GRF). The following chart illustrates the composition of the Authority's FY12 budget by funding source.

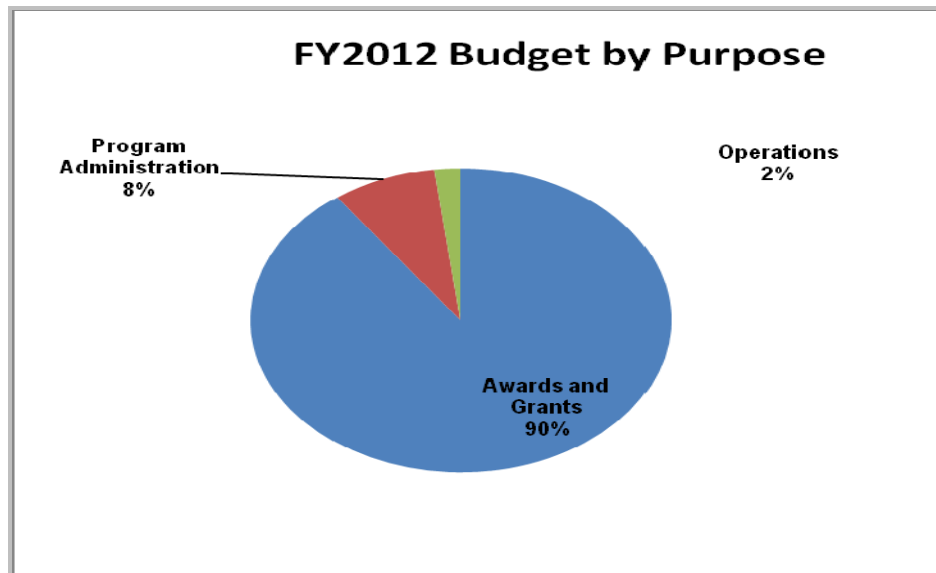


The Authority's state general revenue funds budget supports both agency operations and the required matching funds for federal grants. State general revenue funds made up 2 percent of the Authority's budget in FY08. In FY12, that percentage decreased to 1.5 percent of our overall budget. And how these funds have been appropriated has changed significantly. The following chart illustrates the change in how the funds have been appropriated.

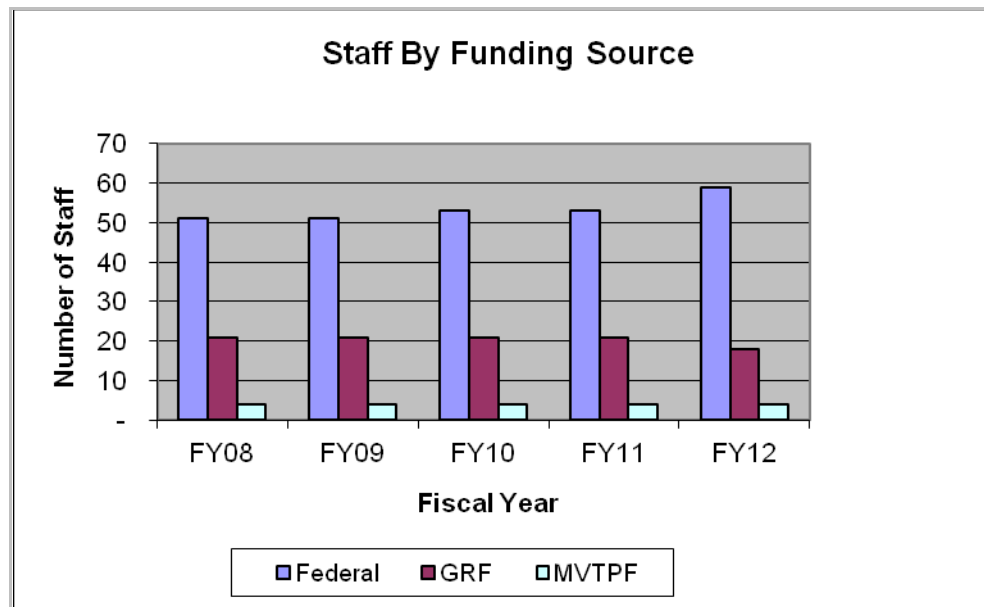


In FY08, 100 percent of our GRF appropriation supported agency operations and no funds were appropriated for matching funds. In FY12 again no funds supported matching funds, while 100 percent supports agency operations.

As illustrated in the chart below, basic agency operations make up just 2 percent of the Authority's overall FY12 budget. The majority, 90 percent, is distributed to other state and local governments and not-for-profit agencies in the form of grants.



Program administration, at 8 percent of our budget, refers to the administrative support for awards and grants and supports nearly half of our authorized headcount. The following chart reflects the total Authority staff by funding source, from FY08 to FY12.



In FY08, the Authority GRF-funded headcount was 21. Headcount has decreased by 14 percent to 18 positions in FY12. In FY08, 67 percent of the Authority staff was funded with federal dollars. In FY12, the percent of Authority staff had increased to 73 percent.

