

**Criminal Justice Coordinating Council (FJO)
BFA Position Load
Fiscal Year 2020 Budget**

Agency	Position No	Position Title	Govt Pay Plan	Salary Plan	Grade	Step	Program Code2	Program Code 2 Title	Program Code3	Program Code 3 Title	Fund	Fund Title	Fringe Benefits	Cur Year FTE	Cur Year Budget
FJO	00033752	Staff Assistant	DS	0087	09	10	2000	COLLAB. AND PLNG ACROSS AGENCIES	2010	OPERATIONAL INFRASTRUCTURE	0100	LOCAL FUND	12,192.48	0.27	17,235.45
FJO	00039221	Policy and Research Analyst	DS	0087	14	5	1000	RESEARCH ANALYSIS AND EVALUATION	1010	RESEARCH AND ANALYSIS	0100	LOCAL FUND	21,684.42	1.00	113,531.00
FJO	00040860	Executive Director	XS	0001	11	1	2000	COLLAB. AND PLNG ACROSS AGENCIES	2010	OPERATIONAL INFRASTRUCTURE	0100	LOCAL FUND	34,780.87	1.00	182,098.78
FJO	00088679	Policy and Research Analyst	DS	0087	14	4	1000	RESEARCH ANALYSIS AND EVALUATION	1010	RESEARCH AND ANALYSIS	0100	LOCAL FUND	21,097.51	1.00	110,458.19
FJO	00094711	Public Affairs Specialist	DS	0087	12	6	2000	COLLAB. AND PLNG ACROSS AGENCIES	2010	OPERATIONAL INFRASTRUCTURE	0100	LOCAL FUND	16,305.86	1.00	85,371.00
FJO	00006387	Policy Analyst	DS	0087	13	10	2000	COLLAB. AND PLNG ACROSS AGENCIES	2120	TOPICAL WORK GROUPS (FED)	0150	FEDERAL PAYMENTS	20,954.61	1.00	109,710.00
FJO	00024737	SPECIAL ASST	XS	0001	08	1	2000	COLLAB. AND PLNG ACROSS AGENCIES	2110	OPERATIONAL INFRASTRUCTURE (FEDERAL)	0150	FEDERAL PAYMENTS	24,466.36	1.00	128,096.15
FJO	00032347	Statistician	DS	0087	14	9	1000	RESEARCH ANALYSIS AND EVALUATION	1110	RESEARCH AND ANALYSIS (FED)	0150	FEDERAL PAYMENTS	24,146.79	1.00	126,423.00
FJO	00033752	Staff Assistant	DS	0087	09	10	2000	COLLAB. AND PLNG ACROSS AGENCIES	2110	OPERATIONAL INFRASTRUCTURE (FEDERAL)	0150	FEDERAL PAYMENTS	12,192.48	0.73	46,599.55
FJO	00036326	INFO TECH SPEC	XS	0001	09	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	23,534.22	1.00	123,215.80
FJO	00039629	Juvenile Justice Compl Monitor	DS	0087	13	6	1000	RESEARCH ANALYSIS AND EVALUATION	1110	RESEARCH AND ANALYSIS (FED)	0150	FEDERAL PAYMENTS	18,869.65	0.30	29,945.00
FJO	00046507	Policy Analyst	DS	0087	13	4	2000	COLLAB. AND PLNG ACROSS AGENCIES	2120	TOPICAL WORK GROUPS (FED)	0150	FEDERAL PAYMENTS	18,091.34	1.00	94,719.06
FJO	00046508	IT Specialist (Network Svcs.)	XS	0001	07	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	18,594.28	1.00	97,352.23
FJO	00046511	IT Spec. (Applic. Software)	XS	0001	07	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	21,159.71	1.00	110,783.84
FJO	00046539	IT Spec. (Enterprise Arch.)	XS	0001	07	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	23,082.45	1.00	120,850.52
FJO	00063282	Research Analyst	DS	0087	13	6	1000	RESEARCH ANALYSIS AND EVALUATION	1110	RESEARCH AND ANALYSIS (FED)	0150	FEDERAL PAYMENTS	18,869.65	1.00	98,794.00
FJO	00063470	Deputy Executive Director	XS	0001	09	1	2000	COLLAB. AND PLNG ACROSS AGENCIES	2120	TOPICAL WORK GROUPS (FED)	0150	FEDERAL PAYMENTS	29,096.37	1.00	152,337.00
FJO	00063535	IT Specialist (Systems Admin)	XS	0001	07	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	20,354.87	1.00	106,570.00
FJO	00082640	Strategic Analysis Specialist	XS	0001	06	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	13,259.64	1.00	69,422.20
FJO	00085640	IT Spec. (Systems Admin.)	XS	0001	07	1	3000	INTEGRATED INFORMATION SYSTEM	3110	JUSTIS (FED)	0150	FEDERAL PAYMENTS	18,733.89	1.00	98,083.18
FJO	00093790	Statistician (Social Science)	DS	0087	14	5	1000	RESEARCH ANALYSIS AND EVALUATION	1110	RESEARCH AND ANALYSIS (FED)	0150	FEDERAL PAYMENTS	22,138.11	1.00	115,906.35
FJO	00039629	Juvenile Justice Compl Monitor	DS	0087	13	6	1000	RESEARCH ANALYSIS AND EVALUATION	1117	RESEARCH AND ANALYSIS (ID)	0700	OPERATING INTRA-DISTRICT FUNDS	18,869.65	0.70	68,849.00

Agency Name: Criminal Justice Coordinating Council
 Agency Code: FJ0

FY 2018 Projected Lapsed Grants Report
 Year End (as of September 30, 2018)

Grant Name	Program Manager	Grant Type F = Federal P = Private	CFDA # (Federal)	Grant Number	Grant Phase	Grant Begin Date	Grants with end dates between 10/1/17 and 09/30/18	A	B	C = A - B	D	E	F = C - E	G = D - E	H	I	J = E + H + I	K = B + J	L	M = A - K - L	Comments
								Total Grant Award Amount	Expenditures prior to FY 2018 (Including IDCR)	Year-to-date Grant Balance	Revised FY 2018 Budget	Cash/Accr/ID Expend's	Unexpended Grant Award	Unexpended Budget Authority	Encumbrance	Pre-encumbrance	Current Year Obligations	Total Cumulative Obligations	Forecasted Obligations	Grant Lapse (Grant Award less Total Obligations)	
AUTOMATION OF JUSTICE REPORTING	Manone Butler	F	16.550	AJR16F	16	10/1/2015	9/30/2018	\$359,375.00	\$200,674.90	\$158,700.10	\$150,000.00	\$150,000.00	8,700.10	0.00			150,000.00	350,674.90		8,700.10	Grant period extended to 09/30/19 with new funding
										\$0.00			0.00	0.00			0.00	0.00		0.00	
										\$0.00			0.00	0.00			0.00	0.00		0.00	
TOTAL								\$359,375.00	\$200,674.90	\$158,700.10	\$150,000.00	\$150,000.00	\$8,700.10	\$0.00	\$0.00	\$0.00	\$150,000.00	\$350,674.90	\$0.00	\$8,700.10	