

JUDICIAL BRANCH ARPA GRANT BUDGET TEMPLATE				For AOC Staff Only		
Submitted by: Northeastern Judicial Circuit						
Budget Categories			Calendar Year 2023	Adjustments	Revised Total	Comments
Personnel Services	Salary	Quantity	Total			
Grant Administration and Clerical (include in application section (E) (6))						
Grants Specialist	\$ 94,634	1	\$ 94,634	\$ (5,000)	\$ 89,634	
Total Grant Admin and Clerical Request	\$ 94,634	1	\$ 94,634	\$ (5,000)	\$ 89,634	
Personnel Directly Responding to Case Backlog (include in application section (E) (1))						
Juvenile Judge	\$ 222,224	1	\$ 222,224	\$ (25,000)	\$ 197,224	
Judicial Assistant	\$ 95,181	1	\$ 95,181	\$ (2,500)	\$ 92,681	
Court Reporter	\$ 101,745	1	\$ 101,745	\$ (8,500)	\$ 93,245	
Deputy Clerk (Clerk of Court)	\$ 64,291	1	\$ 64,291	\$ (18,000)	\$ 46,291	
Assistant District Attorney	\$ 112,910	1	\$ 112,910	\$ (25,000)	\$ 87,910	
Investigator, District Attorney	\$ 102,842	1	\$ 102,842	\$ (10,000)	\$ 92,842	
Administrative Assistant, District Attorney	\$ 81,456	1	\$ 81,456	\$ (15,000)	\$ 66,456	
Administrative Secretary, PreTrial	\$ 74,554	1	\$ 74,554	\$ (10,000)	\$ 64,554	
Associate Probate Judge	\$ 164,455	1	\$ 164,455	\$ (10,000)	\$ 154,455	
Solicitor Victims Witness Assistant (part-time to full-time)	\$ 24,000	1	\$ 24,000	\$ -	\$ 24,000	
Deputy Sheriff (Dawson County)	\$ 76,231	1	\$ 76,231	\$ (5,000)	\$ 71,231	
Bailiffs	\$ 8,000	6	\$ 48,000	\$ 10,000	\$ 58,000	
Superior Court Senior Judge	\$ -		\$ 12,000	\$ -	\$ 12,000	
Judicial Assistance (Senior Judges, etc.)	\$ 20,800	1	\$ 20,800	\$ 25,000	\$ 45,800	
Total-Personnel Directly Responding to Case Backlog	\$ 1,148,688	18	\$ 1,200,688	\$ (94,000)	\$ 1,106,688	
Personnel Court-Based Mental Health Diversion (include in application section (E) (2))						
Human Services Coordinator	\$ 78,741	1	\$ 78,741	\$ (15,000)	\$ 63,741	
Personnel Court-Based Mental Health Diversion (include in applic	\$ 78,741	1	\$ 78,741	\$ (15,000)	\$ 63,741	
Personnel Court-Based Substance Use Diversion (include in application section (E) (3))						
Program Counselor	\$ 78,741	2	\$ 157,482	\$ (30,000)	\$ 127,482	
Case Manager	\$ 73,707	1	\$ 73,707	\$ 5,000	\$ 78,707	
Intake Specialist	\$ 73,707	1	\$ 73,707	\$ 5,000	\$ 78,707	
Clinical Director	\$ 108,511	1	\$ 108,511	\$ (20,000)	\$ 88,511	
Personnel Court-Based Substance Use Diversion (include in applic	\$ 334,666	5	\$ 413,407	\$ (40,000)	\$ 373,407	
Personnel Court-Based Eviction Prevention and Diversion (include in application section (E) (4))						
<i>(List employee title)</i>	\$ -		\$ -	\$ -	\$ -	

Budget Categories			Calendar Year 2023	Adjustments	Revised Total	Comments
	\$ -		\$ -	\$ -	\$ -	
Personnel Court-Based Eviction Prevention and Diversion (E) (4)	\$ -	0	\$ -	\$ -	\$ -	
Total Personnel Costs:	\$ 1,656,729	\$ 25	\$ 1,787,471	\$ (154,000)	\$ 1,633,471	
Administrative/Indirect Costs:	Amount		Total			
ARPA-Eligible Administrative Expenses (include in application section (E) (6))						
Equipment < \$5,000 (Computers & Printers for add'l staff)	\$ 15,627	1	\$ 15,627	\$ -	\$ 15,627	
Supplies and Materials	\$ 500	1	\$ 500	\$ -	\$ 500	
Travel – Employee	\$ 3,000	1	\$ 3,000	\$ -	\$ 3,000	
Juror Expenses	\$ 60,000	1	\$ 60,000	\$ -	\$ 60,000	
Court Reporter Transcripts	\$ 35,000	2	\$ 70,000	\$ 45,000	\$ 115,000	
Interpreter	\$ 48,402	1	\$ 48,402	\$ 55,343	\$ 103,745	
CLE, Bar Dues	\$ 1,000	3	\$ 3,000	\$ -	\$ 3,000	
Audio-visual equipment modernization	\$ -	3	\$ -	\$ 565,657	\$ 565,657	
Total ARPA-Eligible Administrative Expenses	\$ 163,529		\$ 200,529	\$ 666,000	\$ 866,529	
Temporary Facilities or Workspace (include in application section (E) (5))						
Real Estate Rentals	\$ -		\$ -	\$ -	\$ -	
	\$ -		\$ -	\$ -	\$ -	
Total Indirect/Grant Administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Administrative Costs:	\$ 163,529		\$ 200,529	\$ 666,000	\$ 866,529	
TOTAL OVERALL BUDGET			\$ 1,988,000	\$ 512,000	\$ 2,500,000	