

JUDICIAL BRANCH ARPA GRANT BUDGET TEMPLATE

For AOC

Submitted by: [Northeastern Judicial Circuit](#)

Budget Categories	Calendar Year 2023 Current Approved Award			Calendar Year 2023			Calendar Year 2024/2025			Adjus
	Salary	Quantity	Total	Revision/Amendment	Total	Salary	Quantity	Total	Total Budget	
Personnel Services										
Grant Administration and Clerical (include in application section (E) (6))										
Grants Specialist	\$ 59,634	1	\$ 59,634	\$ (17,915)	\$ 41,719	\$ -	0	\$ -	\$ 41,719	
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Total Grant Admin and Clerical Request	\$ 59,634	1	\$ 59,634	\$ (17,915)	\$ 41,719	\$ -	0	\$ -	\$ 41,719	
Personnel Directly Responding to Case Backlog (include in application section (E) (1))										
Juvenile Judge	\$ 199,224	1	\$ 199,224	\$ 5,000	\$ 204,224	\$ -	0	\$ -	\$ 204,224	
Judicial Assistant	\$ 94,181	1	\$ 94,181	\$ -	\$ 94,181	\$ -	0	\$ -	\$ 94,181	
Court Reporter	\$ 57,774	1	\$ 57,774	\$ 15,471	\$ 73,245	\$ 87,022	1	\$ 87,022	\$ 160,267	
Deputy Clerk (Clerk of Court)	\$ 43,291	1	\$ 43,291	\$ 16,915	\$ 60,206	\$ 43,854	1	\$ 43,854	\$ 104,060	
Assistant District Attorney	\$ 67,910	1	\$ 67,910	\$ (20,905)	\$ 47,005	\$ -	0	\$ -	\$ 47,005	
Investigator, District Attorney	\$ 94,842	1	\$ 94,842	\$ 8,000	\$ 102,842	\$ 82,713	1	\$ 82,713	\$ 185,555	
Administrative Assistant, District Attorney	\$ 47,456	1	\$ 47,456	\$ 37,368	\$ 84,824	\$ 65,516	1	\$ 65,516	\$ 150,340	
Administrative Secretary, PreTrial	\$ 61,054	1	\$ 61,054	\$ 14,752	\$ 75,806	\$ 56,498	1	\$ 56,498	\$ 132,304	
Associate Probate Judge	\$ 156,588	1	\$ 156,588	\$ 5,000	\$ 161,588	\$ -	0	\$ -	\$ 161,588	
Solicitor Victims Witness Assistant (part-time to full-time)	\$ 24,000	1	\$ 24,000	\$ -	\$ 24,000	\$ -	0	\$ -	\$ 24,000	
Deputy Sheriff (Dawson County)	\$ 66,231	1	\$ 66,231	\$ 20,852	\$ 87,083	\$ 67,775	1	\$ 67,775	\$ 154,858	
Bailiffs	\$ 90,000	1	\$ 90,000	\$ -	\$ 90,000	\$ -	0	\$ -	\$ 90,000	
Superior Court Senior Judge	\$ 12,000	1	\$ 12,000	\$ -	\$ 12,000	\$ 7,949	1	\$ 7,949	\$ 19,949	
Judicial Assistance (Senior Judges, etc.)	\$ 85,800	1	\$ 85,800	\$ -	\$ 85,800	\$ 51,116	1	\$ 51,116	\$ 136,916	
Total Personnel Directly Responding to Case Backlog	\$ 1,100,351	14	\$ 1,100,351	\$ 102,453	\$ 1,202,804	\$ 462,443	8	\$ 462,443	\$ 1,665,247	
Percentage of "Total-Personnel Directly Responding to Case Backlog" for CYs 2023-2025 Dedicated to Serious Violent Felonies										61.68%
Personnel Court-Based Mental Health Diversion (include in application section (E) (2))										
Human Services Coordinator	\$ 63,741	1	\$ 63,741	\$ 17,598	\$ 81,339	\$ 62,031	1	\$ 62,031	\$ 143,370	
Total Personnel Court-Based Mental Health Diversion (include in application section (E) (2))	\$ 63,741	1	\$ 63,741	\$ 17,598	\$ 81,339	\$ 62,031	1	\$ 62,031	\$ 143,370	
Personnel Court-Based Substance Use Diversion (include in application section (E) (3))										
Program Counselor (Dawson)	\$ 82,482	1	\$ 82,482	\$ -	\$ 82,482	\$ 68,544	1	\$ 68,544	\$ 151,026	
Case Manager	\$ 82,707	1	\$ 82,707	\$ -	\$ 82,707	\$ 64,645	1	\$ 64,645	\$ 147,352	
Intake Specialist	\$ 82,207	1	\$ 82,207	\$ -	\$ 82,207	\$ 62,029	1	\$ 62,029	\$ 144,236	
Contract - Clinical Supervision	\$ 6,511	1	\$ 6,511	\$ 23,489	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 60,000	
Total Personnel Court-Based Substance Use Diversion (include in application section (E) (3))	\$ 253,907	4	\$ 253,907	\$ 23,489	\$ 277,396	\$ 225,218	4	\$ 225,218	\$ 502,614	
Personnel Court-Based Eviction Prevention and Diversion (include in application section (E) (4))										
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Total Personnel Court-Based Eviction Prevention and Diversion (E) (4)	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Total Personnel Costs:	\$ 1,477,633	20	\$ 1,477,633	\$ 125,625	\$ 1,603,258	\$ 749,692	13	\$ 749,692	\$ 2,352,950	
Direct/Administrative Costs:										
ARPA-Eligible Administrative Expenses (include in application section (E) (6))										
Equipment < \$5,000 (Computers & Printers for add'l staff)	\$ 3,157	1	\$ 3,157	\$ 353	\$ 3,510	\$ -	0	\$ -	\$ 3,510	
Supplies and Materials	\$ 467	1	\$ 467	\$ -	\$ 467	\$ -	0	\$ -	\$ 467	
Travel - Employee	\$ -	1	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Juror Expenses	\$ 187,000	1	\$ 187,000	\$ (68,383)	\$ 118,617	\$ -	1	\$ -	\$ 118,617	
Court Reporter Transcripts	\$ 146,870	1	\$ 146,870	\$ (41,771)	\$ 105,099	\$ -	1	\$ -	\$ 105,099	
Interpreter	\$ 103,745	1	\$ 103,745	\$ (353)	\$ 103,392	\$ -	0	\$ -	\$ 103,392	
CLE, Bar Dues	\$ -	3	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Drug Screeners (Dawson)	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Contract Court Reporter	\$ 15,471	1	\$ 15,471	\$ (15,471)	\$ -	\$ -	0	\$ -	\$ -	
Total ARPA-Eligible Administrative Expenses	\$ 456,710	10	\$ 456,710	\$ (125,625)	\$ 331,085	\$ -	2	\$ -	\$ 331,085	
ARPA-Audio Visual Equipment Modernization (include in application section (E) (7))										
Audio-visual equipment modernization	\$ 565,657	1	\$ 565,657	\$ -	\$ 565,657	\$ -	0	\$ -	\$ 565,657	
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Total ARPA Audio Visual Equipment Modernization	\$ 565,657	1	\$ 565,657	\$ -	\$ 565,657	\$ -	0	\$ -	\$ 565,657	
Temporary Facilities or Workspace (include in application section (E) (5))										
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Total Temporary Facilities or Workspace	\$ -	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	
Total Direct/Administrative Costs:	\$ 1,022,367	11	\$ 1,022,367	\$ (125,625)	\$ 896,742	\$ -	2	\$ -	\$ 896,742	
TOTAL OVERALL BUDGET	\$ 2,500,000	31	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 749,692	15	\$ 749,692	\$ 3,249,692	

Final Approved v.8.1 rev. 11/3/23

****NOTE: Planned rollover use of funds from FY2023 of \$3**

Staff Only

NOTES

Grants Specialist \$17,915 [S1,000 to Associate Probate Judge, \$16,915 To Deputy]

\$5,000 From Juror Expenses

\$15,471 From Contract Court Reporter

\$16,915 From Grants Specialist

Assistant District Attorney \$20,905 [S8,000 to Investigator, DA, \$12,905 to Admin. Ass't, DA]

12905

\$8,000 From Assistant District Attorney

\$12,905 From Assistant District Attorney, \$24,463 From Court Reporter Transcripts

\$14,752 From Court Reporter Transcripts

\$1,000 From Grants Specialist; \$4,000 From Juror Expenses

\$2,556 From Court Reporter Transcripts; \$18,296 From Juror Expenses

\$17,598 From Juror Expenses

\$23,489 From Juror Expenses

\$353 from Interpreter

\$18,296 to Deputy Sheriff - Dawson; \$17,598 to Human Services Coordinator; \$23,489 to Contract - Clinical Supervision; \$5,000 to Juvenile Judge; \$4,000 to Assoc. Probate Judge

\$24,463 to Admin. Ass't, DA; \$14,752 to Admin. Sec., Pretrial; \$2,556 to Deputy Sheriff - Dawson

\$353 to Equipment

Not moving forward with the Contract Court Reporter...\$15,471 to Full-Time Court Reporter

32,965.**