

JUDICIAL BRANCH ARPA GRANT BUDGET TEMPLATE

Submitted by: Northeastern Judicial Circuit
 separately. Total approved awards for CY23 and CY24/25 should not change.

Budget Categories	Calendar Year 2023			Calendar Year 2024/2025			Calendar Year 2025		
Personnel Services	Current Approved Award	Amendment	CY 23 Requested Total	Current Approved Award	Amendment	CY24/25 Request Total	Additional	Total Requested Circuit Budget	
Grant Administration and Clerical (include in application section (E) (6))									
Grants Specialist	\$ 41,719	\$ -	\$ 41,719	\$ -	\$ -	\$ -	\$ -	\$ 41,719	
Staff Accountant	\$ -	\$ -	\$ -	\$ 96,500	\$ (3,500)	\$ 93,000	\$ -	\$ 93,000	
Total Grant Admin and Clerical Request	\$ 41,719	\$ -	\$ 41,719	\$ 96,500	\$ (3,500)	\$ 93,000	\$ -	\$ 134,719	
Personnel Directly Responding to Case Backlog (include in application section (E) (1))									
Juvenile Judge	\$ 196,029	\$ -	\$ 196,029	\$ -	\$ -	\$ -	\$ -	\$ 196,029	
Judicial Assistant	\$ 203,298	\$ (109,117)	\$ 94,181	\$ -	\$ -	\$ -	\$ -	\$ 94,181	
Court Reporter	\$ 73,245	\$ 8,117	\$ 81,362	\$ 111,761	\$ -	\$ 111,761	\$ -	\$ 193,123	
Deputy Clerk (Clerk of Court)	\$ 45,206	\$ -	\$ 45,206	\$ 43,854	\$ (13,161)	\$ 30,693	\$ -	\$ 75,899	
Assistant District Attorney	\$ 47,005	\$ -	\$ 47,005	\$ -	\$ -	\$ -	\$ -	\$ 47,005	
Investigator, District Attorney	\$ 123,842	\$ -	\$ 123,842	\$ 82,713	\$ (2,899)	\$ 79,814	\$ -	\$ 203,656	
Administrative Assistant, District Attorney	\$ 42,919	\$ -	\$ 42,919	\$ 119,887	\$ (20,000)	\$ 99,887	\$ -	\$ 142,806	
Administrative Secretary, PreTrial	\$ 75,806	\$ -	\$ 75,806	\$ 56,498	\$ (13,756)	\$ 42,742	\$ -	\$ 118,548	
Associate Probate Judge	\$ 156,237	\$ -	\$ 156,237	\$ -	\$ -	\$ -	\$ -	\$ 156,237	
Solicitor Victims Witness Assistant (part-time to full-time)	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
Deputy Sheriff (Dawson County)	\$ 72,083	\$ -	\$ 72,083	\$ 151,925	\$ 9,000	\$ 160,925	\$ -	\$ 233,008	
Bailiffs (x5)	\$ 90,000	\$ (40,000)	\$ 50,000	\$ 90,000	\$ (17,000)	\$ 73,000	\$ -	\$ 123,000	
Superior Court Senior Judge	\$ 12,000	\$ -	\$ 12,000	\$ 16,159	\$ -	\$ 16,159	\$ -	\$ 28,159	
Judicial Assistance (Senior Judges, etc.)	\$ 65,654	\$ -	\$ 65,654	\$ 99,153	\$ (15,000)	\$ 84,153	\$ -	\$ 149,807	
Probation Officer (Dawson County) (x2)	\$ -	\$ -	\$ -	\$ 176,000	\$ (44,000)	\$ 132,000	\$ -	\$ 132,000	
Probation Officer (Hall County) (NEW)	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	
Probation Sentence Writer (NEW)	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	
Total Personnel Directly Responding to Case Backlog	\$ 1,227,324	\$ (40,000)	\$ 1,187,324	\$ 947,950	\$ (116,816)	\$ 831,134	\$ -	\$ 2,018,458	
Percentage of "Total-Personnel Directly Responding to Case Backlog" for CYs 2023-2025 Dedicated to Serious Violent Felonies									
								88%	
Personnel Court-Based Mental Health Diversion (include in application section (E) (2))									
Human Services Coordinator	\$ 66,339	\$ -	\$ 66,339	\$ 26,240	\$ -	\$ 26,240	\$ -	\$ 92,579	
Total Personnel Court-Based Mental Health Diversion (include in application section (E) (2))	\$ 66,339	\$ -	\$ 66,339	\$ 26,240	\$ -	\$ 26,240	\$ -	\$ 92,579	
Personnel Court-Based Substance Use Diversion (include in application section (E) (3))									
Program Counselor (Dawson)	\$ 64,846	\$ -	\$ 64,846	\$ 4,556	\$ -	\$ 4,556	\$ -	\$ 69,402	
Case Manager (1)	\$ 94,707	\$ -	\$ 94,707	\$ 136,218	\$ (5,200)	\$ 131,018	\$ -	\$ 225,725	
Case Manager (2)	\$ -	\$ -	\$ -	\$ 76,000	\$ 7,700	\$ 83,700	\$ -	\$ 83,700	
Operations Coordinator	\$ -	\$ -	\$ -	\$ 85,000	\$ (2,500)	\$ 82,500	\$ -	\$ 82,500	
Intake Specialist	\$ 92,207	\$ -	\$ 92,207	\$ 16,064	\$ -	\$ 16,064	\$ -	\$ 108,271	
Contract - Clinical Supervision	\$ 8,000	\$ -	\$ 8,000	\$ 60,000	\$ (28,388)	\$ 31,612	\$ -	\$ 39,612	
Treatment Services Coordinator (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000	\$ -	\$ 68,000	
Total Personnel Court-Based Substance Use Diversion (include in application section (E) (3))	\$ 259,760	\$ -	\$ 259,760	\$ 377,838	\$ 39,612	\$ 417,450	\$ -	\$ 677,210	
Personnel Court-Based Eviction Prevention and Diversion (include in application section (E) (4))									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Personnel Court-Based Eviction Prevention and Diversion (E) (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Personnel Costs:	\$ 1,595,141	\$ (40,000)	\$ 1,555,141.06	\$ 1,448,528	\$ (80,704)	\$ 1,367,824	\$ -	\$ 2,922,965	
Direct/Administrative Costs:									
	CY23	Amendment	CY23 Requested Total	CY24/25	Amendment	CY24/25 Total	Additional	Total Circuit Budget	
ARPA-Eligible Administrative Expenses (include in application section (E) (6))									
Equipment < \$5,000 (Computers & Printers for add'l staff)	\$ 4,982	\$ -	\$ 4,982	\$ -	\$ -	\$ -	\$ -	\$ 4,982	
Supplies and Materials	\$ 467	\$ -	\$ 467	\$ -	\$ -	\$ -	\$ -	\$ 467	
Juror Expenses	\$ 73,728	\$ 40,000	\$ 113,728	\$ 120,000	\$ 30,000	\$ 150,000	\$ 100,000	\$ 363,728	
Court Reporter Transcripts	\$ 158,142	\$ -	\$ 158,142	\$ 244,937	\$ 50,704	\$ 295,641	\$ 29,569	\$ 483,352	
Interpreter	\$ 101,884	\$ -	\$ 101,884	\$ -	\$ -	\$ -	\$ -	\$ 101,884	
Drug Screeners (Dawson)	\$ -	\$ -	\$ -	\$ 56,966	\$ -	\$ 56,966	\$ -	\$ 56,966	
Total ARPA-Eligible Administrative Expenses	\$ 339,202	\$ 40,000	\$ 379,202	\$ 421,903	\$ 80,704	\$ 502,607	\$ 129,569	\$ 1,011,378	
ARPA-Audio Visual Equipment Modernization (include in application section (E) (7))									
Audio-visual equipment modernization	\$ 565,657	\$ -	\$ 565,657	\$ -	\$ -	\$ -	\$ -	\$ 565,657	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total ARPA Audio Visual Equipment Modernization	\$ 565,657	\$ -	\$ 565,657	\$ -	\$ -	\$ -	\$ -	\$ 565,657	
Temporary Facilities or Workspace (include in application section (E) (5))									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Temporary Facilities or Workspace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Direct/Administrative Costs:	\$ 904,859	\$ 40,000	\$ 944,859	\$ 421,903	\$ 80,704	\$ 502,607	\$ 129,569	\$ 1,577,035	
TOTAL OVERALL BUDGET	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 1,870,431	\$ -	\$ 1,870,431	\$ 129,569	\$ 4,500,000	

NO LONGER FUNDED
 \$3,500 to Treatment Services Coordinator (NEW)
 NO LONGER FUNDED
 \$8,117 to Court Reporter , \$55,000 to Probation Officer HC (NEW), \$46,000 to Probation Sentence Writer HC (NEW)
 \$8,117 from Judicial Assistant
 \$1,213 to Treatment Services Coordinator (NEW), \$10,000 to Juror Expenses, \$1,948 to Court Reporter Transcripts
 NO LONGER FUNDED
 \$2,899 to Treatment Services Coordinator (NEW)
 \$20,000 to Juror Expenses
 \$13,756 to Court Reporter Transcripts
 NO LONGER FUNDED
 \$24,000
 \$9,000 from DC Probation officer
 \$40,000 to Juror Expenses, \$17,000 to Treatment Services Coordinator (NEW)
 \$16,159
 \$15,000 to Treatment Services Coordinator (NEW)
 \$9,000 to Deputy Sheriff, \$35,000 to Court Reporter Transcripts
 \$55,000
 \$46,000 from Judicial Assistant
 \$46,000 from Judicial Assistant
 NO LONGER FUNDED
 \$26,240
 \$2,500 to Case Manager (2)
 \$5,200 from Case Manager (1), \$2,500 from Operations Coordinator
 \$2,500 to Case Manager (2)
 NO LONGER FUNDED
 \$28,388 to Treatment Services Coordinator (NEW)
 \$28,388 from Clinical Supervision, \$15,000 from Judicial Assistance, \$17,000 from Bailiffs, \$3,500 from Staff Accountant, \$2,899 from Investigator, DA, \$1,213 from Deputy Clerk

CY23 CY23 CY24/25 CY24/25 CY25 Budget template v.11 5.16.25 final

NOTE: Amendment and additional funds to existing awards for CYs 2023-2025

ALL EXISTING GRANT FUNDS AWARDED END DECEMBER 31, 2025

\$ 2,000,000