

<b>JUDICIAL BRANCH ARPA GRANT BUDGET TEMPLATE</b>				<b>For AOC Staff Only</b>			
Submitted by: <a href="#">Northeastern Judicial Circuit</a>							
<b>Budget Categories</b>				<b>Calendar Year 2023</b>	<b>Adjustments</b>	<b>Revised Total</b>	<b>Comments</b>
<b>Personnel Services</b>		<b>Salary</b>	<b>Quantity</b>	<b>Total</b>			
<b>Grant Administration and Clerical (include in application section (E) (6))</b>							
Grants Specialist	\$	94,634	1	\$ 94,634	\$ -	\$ 94,634	
<b>Total Grant Admin and Clerical Request</b>	<b>\$</b>	<b>94,634</b>	<b>1</b>	<b>\$ 94,634</b>	<b>\$ -</b>	<b>\$ 94,634</b>	
<b>Personnel Directly Responding to Case Backlog (include in application section (E) (1))</b>							
Juvenile Judge	\$	222,224	1	\$ 222,224	\$ -	\$ 222,224	
Judicial Assistant	\$	95,181	1	\$ 95,181	\$ -	\$ 95,181	
Court Reporter	\$	101,745	1	\$ 101,745	\$ -	\$ 101,745	
Deputy Clerk (Clerk of Court)	\$	64,291	1	\$ 64,291	\$ -	\$ 64,291	
Assistant District Attorney	\$	112,910	1	\$ 112,910	\$ -	\$ 112,910	
Investigator, District Attorney	\$	102,842	1	\$ 102,842	\$ -	\$ 102,842	
Administrative Assistant, District Attorney	\$	81,456	1	\$ 81,456	\$ -	\$ 81,456	
Administrative Secretary, PreTrial	\$	74,554	1	\$ 74,554	\$ -	\$ 74,554	
Associate Probate Judge	\$	164,455	1	\$ 164,455	\$ -	\$ 164,455	
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	\$ -	\$ 76,231	
Bailiffs	\$	8,000	6	\$ 48,000	\$ -	\$ 48,000	
Judicial Assistance (Senior Judges, etc.)	\$	25,600	1	\$ 25,600	\$ -	\$ 25,600	
<b>Total-Personnel Directly Responding to Case Backlog</b>	<b>\$</b>	<b>1,153,488</b>	<b>18</b>	<b>\$ 1,193,488</b>	<b>\$ -</b>	<b>\$ 1,193,488</b>	
<b>Personnel Court-Based Mental Health Diversion (include in application section (E) (2))</b>							
Human Services Coordinator	\$	78,741	1	\$ 78,741	\$ -	\$ 78,741	
<b>Personnel Court-Based Mental Health Diversion (include in applic</b>	<b>\$</b>	<b>78,741</b>	<b>1</b>	<b>\$ 78,741</b>	<b>\$ -</b>	<b>\$ 78,741</b>	
<b>Personnel Court-Based Substance Use Diversion (include in application section (E) (3))</b>							
Program Counselor	\$	78,741	2	\$ 157,482	\$ -	\$ 157,482	
Case Manager	\$	73,707	1	\$ 73,707	\$ -	\$ 73,707	
Intake Specialist	\$	73,707	1	\$ 73,707	\$ -	\$ 73,707	
Clinical Director	\$	108,511	1	\$ 108,511	\$ -	\$ 108,511	
<b>Personnel Court-Based Substance Use Diversion (include in applic</b>	<b>\$</b>	<b>334,666</b>	<b>5</b>	<b>\$ 413,407</b>	<b>\$ -</b>	<b>\$ 413,407</b>	
<b>Personnel Court-Based Eviction Prevention and Diversion (include in application section (E) (4))</b>							

Budget Categories			Calendar Year 2023	Adjustments	Revised Total	Comments
<i>(List employee title)</i>	\$ -		\$ -	\$ -	\$ -	
	\$ -		\$ -	\$ -	\$ -	
<b>Personnel Court-Based Eviction Prevention and Diversion ( E ) (4)</b>	\$ -	0	\$ -	\$ -	\$ -	
<b>Total Personnel Costs:</b>	<b>\$ 1,661,529</b>	<b>\$ 25</b>	<b>\$ 1,780,271</b>	<b>\$ -</b>	<b>\$ 1,780,271</b>	
<b>Administrative/Indirect Costs:</b>						
	<b>Amount</b>		<b>Total</b>			
<b>ARPA-Eligible Administrative Expenses (include in application section (E) (6))</b>						
Equipment < \$5,000 (Computers & Printers for add'l staff)	\$ 15,627	1	\$ 15,627	\$ -	\$ 15,627	
Supplies and Materials	\$ 500	1	\$ 500	\$ -	\$ 500	
Travel – Senior Judges	\$ 3,600	2	\$ 7,200	\$ -	\$ 7,200	
Travel – Employee	\$ 15,000	1	\$ 15,000	\$ -	\$ 15,000	
Juror Expenses	\$ 60,000	1	\$ 60,000	\$ -	\$ 60,000	
Court Reporter Transcripts	\$ 35,000	2	\$ 70,000	\$ -	\$ 70,000	
Interpreter	\$ 48,402	1	\$ 48,402	\$ -	\$ 48,402	
CLE, Bar Dues	\$ 1,000	3	\$ 3,000	\$ -	\$ 3,000	
<b>Total ARPA-Eligible Administrative Expenses</b>	<b>\$ 179,129</b>		<b>\$ 219,729</b>	<b>\$ -</b>	<b>\$ 219,729</b>	
<b>Temporary Facilities or Workspace (include in application section (E) (5))</b>						
Real Estate Rentals	\$ -		\$ -	\$ -	\$ -	
	\$ -		\$ -	\$ -	\$ -	
<b>Total Indirect/Grant Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Administrative Costs:</b>	<b>\$ 179,129</b>		<b>\$ 219,729</b>	<b>\$ -</b>	<b>\$ 219,729</b>	
<b>TOTAL OVERALL BUDGET</b>			<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	