

JUDICIAL BRANCH ARPA GRANT BUDGET TEMPLATE

Submitted by:

Note: The following expenditure categories are currently pending final approval by the Governor's Office of Planning and Budget: Court-Based Mental Health Services Programs; Court-Based Substance Use Services Programs; and Court-Based Eviction Prev. and Div. Programs.

Budget Categories	Calendar Year 2022		
Personnel Services	Salary	Quantity	Total
Grant Administration and Clerical (include in application section (C) (7) or (8) as applicable)			
Computer Systems Specialist	\$ -		\$ -
Data Analyst	\$ -		\$ -
Executive Assistant	\$ -		\$ -
Grants Accountant	\$ -		\$ -
Grants Analyst	\$ -		\$ -
Grants Attorney	\$ -		\$ -
Grants Coordinator	\$ -		\$ -
Grants Legal Assistant	\$ -		\$ -
Grants Manager	\$ -		\$ -
Grants Project Manager	\$ 80,955	1	\$ 80,955
Human Resources Associate	\$ -		\$ -
Human Resources Manager	\$ -		\$ -
Research Analyst	\$ -		\$ -
<i>(Insert, remove, or adjust titles as needed)</i>	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
Personnel Directly Responding to Case Backlog (include in application section (C) (1))			
Assistant District Attorney II	\$ 108,705	3	\$ 326,115
Assistant District Attorney, Supervisor	\$ -		\$ -
Assistant Solicitor	\$ -		\$ -
Assistant Solicitor, Supervisor	\$ -		\$ -
Court Clerk	\$ -		\$ -
Court Legal Assistant	\$ -		\$ -
Court Program Manager	\$ -		\$ -
Court Reporter	\$ 86,575	1	\$ 86,575
Court Supervisor	\$ -		\$ -
Deputy Court Clerk	\$ 66,879	4	\$ 267,516
Deputy Court Clerk, Supervisor	\$ -		\$ -
Deputy Marshal	\$ -		\$ -

Budget Categories			Calendar Year 2022
Deputy Marshal, Supervisor	\$ -		\$ -
Deputy Sheriff	\$ -		\$ -
Deputy Sheriff, Supervisor	\$ -		\$ -
Detention Officer	\$ -		\$ -
Detention Officer, Supervisor	\$ -		\$ -
Intake Specialist	\$ -		\$ -
Investigator	\$ 86,575	1	\$ 86,575
Investigator, Supervisor	\$ -		\$ -
Judge (Senior Judge Hours - 450)	\$ -	450 Sr. Days	\$ 258,300
Judicial Assistant	\$ 66,224	1	\$ 66,224
Judicial Calendar Clerk	\$ 61,444	1	\$ 61,444
Judicial Staff Attorney	\$ 103,249	1	\$ 103,249
Judicial Staff Attorney, Supervisor	\$ -		\$ -
Jury Assistant	\$ -		\$ -
Juvenile Probation Officer	\$ -		\$ -
Litigation Manager	\$ -		\$ -
Social Services Coordinator	\$ -		\$ -
Social Work Coordinator	\$ -		\$ -
Victim Witness Program Coordinator	\$ 81,042	1	\$ 81,042
Legal Secretary, Sr.	\$ 64,445	1	\$ 64,445
Reservist/Retirees/Deputy Sheriff (up to 29 hrs/week)*	\$ 12,939	40	\$ 517,560
*Up To 40 RESERVIST/RETIREES	\$ -		\$ -
	\$ -		\$ -
Personnel Court-Based Mental Health Services Program (include in application section (C) (2))			
<i>(List employee title)</i>	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
Personnel Court-Based Substance Use Services Program (include in application section (C) (3))			
<i>(List employee title)</i>	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
Personnel Court-Based Eviction Prev. and Div. Program (include in application section (C) (4))			
<i>(List employee title)</i>	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -

Budget Categories			Calendar Year 2022
	\$ -		\$ -
Premium Pay to Essential Public Employees (include in application section (C) (5))			
<i>(List employee title)</i>	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
	\$ -		\$ -
Total Personnel Costs:	\$ 819,032	\$ 55	\$ 2,000,000

Administrative/Indirect Costs:	Amount		Total
Grant Administration (include in application section (C) (7))			
application section (C) (6)			
Real Estate Rentals	\$ -		\$ -
Total Administrative Costs:	\$ -		\$ -

TOTAL OVERALL BUDGET	\$ 2,000,000
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JC/ARPA-4 (11/2021)