

FY27 Operating Grant Budget Award Worksheet

Court Name **DeKalb County Mental Health Court**

Budget Worksheet Category	Line Item		Total Budgeted
Personnel	Program Coordinator	55,150.00	\$70,648
	Fringe Benefits	15,498.00	
Contract Services	Psychiatrist	7,500.00	\$15,925
	Nurse Practitioner	475.00	
	Peer Support	6,750.00	
	Counselor	1,200.00	
Drug Testing Supplies	Consumables	350.00	\$5,160
	Confirmation Testing	300.00	
	Onsite Devices	174.00	
	Reagents	4,336.00	
Supplies /Other Costs	Medication	1,000.00	\$1,000
	Internet	0.00	
	Hygiene	0.00	
Equipment		0.00	\$0
In State Training and Travel	2026 CACJ Conference	5,078.00	\$5,078
Transportation Funding	Public Transportation	0.00	\$0
	Private Transportation		
Total Budget:			\$97,811

Match: \$17,261

Funding Committee Note:

The court should work to increase its participant census throughout FY27 to more closely meet its self-reported capacity per the FY26 Court Operating Profile. The Funding Committee will monitor the census through quarterly reporting and may contact your court to review progress. The court should report in detail in its FY28 operating grant application on its efforts to meet its self-reported capacity. The Funding Committee will consider this information when evaluating FY28 operating grant awards, and a failure to respond to Funding Committee notes may impact future funding decisions.