

FY27 Operating Grant Budget Award Worksheet

Court Name

Augusta Judicial Circuit Drug Court

(Combined app includes MHC and VTC)

Budget Worksheet Category	Line Item		Total Budgeted
Personnel	Program Case Manager	44,031.00	\$138,476
	Fringe Benefits	7,009.26	
	Program Case Manager	42,744.00	
	Fringe Benefits	16,000.00	
	Law Enforcement	10,065.90	
	Fringe Benefits	1,535.05	
Contract Services	Treatment Provider	250,000.00	\$313,278
	DCS	39,618.00	
	Lab Technician	14,560.00	
	Lab Technician	9,100.00	
Drug Testing Supplies	Consumables	4,839.30	\$48,692
	Monitoring	10,950.00	
	Confirmations	1,440.00	
	Cups	1,300.00	
	Reagents	30,163.00	
Supplies /Other Costs		0.00	\$0
Equipment		0.00	\$0
In State Training and Travel	2026 CACJ Conference	8,917.80	\$8,918
Transportation Funding		2,500.00	\$2,500
Total Budget:			\$511,864

Match:

\$90,329

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.

An accountability court in your circuit received a Funding Committee note requesting that they meet with the other courts in your circuit to discuss how collaboration and sharing of resources could benefit all courts. Please be responsive to this court and meet in good faith to determine how collaboration and resource sharing may be possible in your circuit. Please respond to this note within your FY28 application for funding.