

FY26 Operating Grant Award Budget 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 \$44,032.00	\$126,503
	Fringe Benefits \$6,994.00	
	Program Case Manager \$42,744.00	
	Fringe Benefits \$15,398.54	
	Law Enforcement \$16,103.00	
	Fringe Benefits \$1,231.88	
Contract Services	Treatment Provider \$294,585.00	\$357,863
	DCS \$39,618.00	
	Lab Technician \$14,560.00	
	Lab Technician \$9,100.00	
Drug Testing Supplies	Consumables \$3,833.00	\$56,306
	Monitoring \$11,400.00	
	Lab Tests \$750.00	
	Cups \$650.00	
	Reagents \$39,673.00	
Supplies /Other Costs	\$0.00	\$0
Equipment	\$0.00	\$0
In State Training and Travel	2025 CACJ Conference \$9,128.00	\$9,128
Transportation Funding	\$0.00	\$0
<b>Total Budget:</b>		<b>\$549,800</b>

Match:

\$97,024

**CACJ Funding Committee Note:**

The court should work to increase its participant census throughout FY26 to more closely meet its self-reported capacity per the FY25 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 FY27 operating grant application on its efforts to meet its self-reported capacity. The Funding Committee will consider this information when evaluating FY27 operating grant awards, and a failure to respond to Funding Committee notes may impact future funding decisions.