

**ARIZONA SUPREME COURT
ADMINISTRATIVE OFFICE OF THE COURTS (AOC)**

BUDGET MODIFICATION REQUEST FORM

PROGRAM OR FUND Juvenile Probation Services Fund - Treatment

FOR FY 2022

COUNTY OR AGENCY Pinal County

DATE March 1, 2022
PREPARED BY Venessa Vasquez

SIGNED
Delia R. Neal
Digitally signed by Delia R. Neal
Date: 2022.03.08 12:58:50
-07'00'

Presiding Judge, Presiding Juvenile Judge

BUDGET INFORMATION:

	APPROVED BUDGET	PROPOSED BUDGET	APPROVED REVISED BUDGET	Net Difference + or -	AMOUNT TO BE DISBURSED	AMOUNT TO BE RETAINED (AOC)
Case-Carrying Personnel	\$0	\$0	\$0	\$0	\$0	\$0
ERE	\$0	\$0	\$0	\$0	\$0	\$0
Non Case-Carrying/Contract/Oth	\$446,830	\$431,830	\$431,830	(\$15,000)	\$431,830	
ERE	\$245,757	\$245,757	\$245,757	\$0	\$245,757	
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$5,000	\$70,000	\$70,000	\$65,000	\$70,000	\$0
Subcontract	\$266,000	\$216,000	\$216,000	(\$50,000)	\$6,000	\$210,000
Direct	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$963,587	\$963,587	\$0	\$753,587	\$210,000

****AOC USE ONLY****

**APPROVAL
RECOMMENDED BY:**

Steven Selover
Digitally signed by Steven Selover
Date: 2022.03.04 13:09:26 -07'00'

Program Manager

**ACTION
APPROVED BY:**

Joseph Kelroy
Digitally signed by Joseph Kelroy
Date: 2022.03.07 08:58:23
-07'00'

**JJSD Division Director
Administrative Office of the Courts**

NOTE: Please attach and transmit a copy of this form along with the Revised Addendum "A" Form when submitting changes to AOC Finance.

ADDENDUM A
JUVENILE PROBATION SERVICES FUND - TREATMENT
JUVENILE COURT IN PINAL COUNTY FOR FISCAL YEAR 2022

Addendum Date: March 1, 2022

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$963,587

APPROVED BUDGET			
	CATEGORY	FTE's	AMOUNT
A.	Case-Carrying Personnel	0.00	\$0
B.	ERE		\$0
C.	Non Case-Carrying/Contract/Other Personnel	7.50	\$431,830
D.	ERE		\$245,757
E.	Travel		\$0
F.	Equipment		\$0
G.	Operating		\$70,000
H.	Contract Services		\$6,000
I.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$753,587

SCHEDULED DISBURSEMENTS				
	<u>July 31, 2021</u>	<u>October 31, 2021</u>	<u>March 16, 2022</u>	<u>May 15, 2022</u>
	\$168,861	\$168,861	\$195,933	\$219,932

	RETAINED FUNDS			AMOUNT
A.	Contract Services			\$210,000
B.	Direct Payment			\$0
C.	Projected CS Carryforward			\$0
D.				\$0
TOTAL AMOUNT TO BE RETAINED				\$210,000

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy
 Date: 2022.03.07 08:58:40
 -07'00'

JJSD Division Director
Arizona Supreme Court

Signed:

Denise Smith Digitally signed by Denise Smith
 Date: 2022.03.08 13:44:16
 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

 Fund Manager

 Date