

ADDENDUM A

CASA of Arizona Juvenile Court in Pinal County for Fiscal Year 2023

Addendum date: 11/29/2022

NOTE: This addendum supersedes all previously dated addenda

TOTAL AMOUNT AWARDED: \$267,864

APPROVED BUDGET		
Category	FTE's	Amount
Personnel—Salaries	3.00	\$ 167,739.00
Personnel—ERE		\$ 65,716.00
Travel		\$ 11,209.00
Operating		\$ 23,200.00
Equipment		\$ -
Other		\$ -
TOTAL DISBURSED AMOUNT		\$ 267,864.00

SCHEDULED DISBURSEMENTS				
July 28, 2022	October 27, 2022	March 29, 2023	May 17, 2023	N/A
\$43,609	\$43,609	\$90,323	\$90,323	\$0

APPROVED CARRY OVER BUDGET		
Category	FTE's	Amount
Personnel—Salaries		\$ -
Personnel—ERE		\$ -
Travel		\$ -
Operating		\$ -
Equipment		\$ -
Other		\$ -
TOTAL CARRY OVER AMOUNT		\$ -

TOTAL APPROVED BUDGET	\$ 267,864.00
-----------------------	---------------

Signed:

Caroline Lautt-Owens, Director
Dependent Children's Services Division—Arizona Supreme Court

Date

Signed:

Presiding Judge

Date

AOC Finance Office Receipt:

Fund Manager

Date

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

BUDGET MODIFICATION REQUEST FORM

PROGRAM OR FUND: COURT APPOINTED SPECIAL ADVOCATE (CASA) **FISCAL YEAR:** 2023

COUNTY OR AGENCY: PINAL COUNTY

APPROVED BY SIGNATURE: **DATE:** 11/29/2022

TITLE: Presiding Judge / Presiding Juvenile Judge **PREPARED BY:** Michael Yanez
Date

BUDGET INFORMATION:

CATEGORY	APPROVED CARRY OVER BUDGET	FY23 AWARDED BUDGET	TOTAL APPROVED BUDGET	PROPOSED CARRY OVER BUDGET	PROPOSED FY23 AWARDED BUDGET	PROPOSED APPROVED BUDGET	NET DIFFERENCE MORE OR (LESS)
Personnel—Salaries	\$ -	\$ 109,128.00	\$ 109,128.00	\$ -	\$ 167,739.00	\$ 167,739.00	\$ 58,611.00
Personnel—ERE	\$ -	\$ 38,169.00	\$ 38,169.00	\$ -	\$ 65,716.00	\$ 65,716.00	\$ 27,547.00
Travel	\$ -	\$ 11,209.00	\$ 11,209.00	\$ -	\$ 11,209.00	\$ 11,209.00	\$ -
Operating	\$ -	\$ 23,200.00	\$ 23,200.00	\$ -	\$ 23,200.00	\$ 23,200.00	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 181,706.00	\$ 181,706.00	\$ -	\$ 267,864.00	\$ 267,864.00	\$ 86,158.00

Notes: Includes 1.00 Additional Coordinator FTE

****AOC USE ONLY****

**APPROVAL
RECOMMENDED BY:** Program Manager **Date**

**ACTION
APPROVED BY:** Division Director or Deputy Director **Date**
Administrative Office of the Courts