

ADDENDUM A

JUVENILE INTENSIVE PROBATION SUPERVISION PROGRAM JUVENILE COURT IN PINAL COUNTY FOR FISCAL YEAR 2023

Addendum Date March 3, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$676,832

APPROVED BUDGET			
CATEGORY	FTE's		AMOUNT
A.	Case-Carrying Personnel	4.00	\$219,565
B.	ERE		\$204,140
C.	NCC/Contract/Other Personne	3.00	\$138,634
D.	ERE		\$84,493
E.	Travel		\$0
F.	Equipment		\$0
G.	Operating		\$20,000
H.	Contract Services		\$10,000
I.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$676,832

SCHEDULED DISBURSEMENTS				
	July 31, 2022	October 31, 2022	March 15, 2023	May 15, 2023
	\$151,032	\$151,032	\$175,976	\$198,792

RETAINED FUNDS		AMOUNT
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Other	\$0
TOTAL AMOUNT TO BE RETAINED		\$0

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy
Date: 2023.03.06 07:48:18 -07'00'

**JJSD Division Director
Arizona Supreme Court**

Signed:

Denise Smith Digitally signed by Denise Smith
Date: 2023.03.07 15:30:23 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

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

BUDGET MODIFICATION REQUEST FORM

PROGRAM OR FUND Juvenile Intensive Probation (JIPS)

FOR FY 2023

COUNTY OR AGENCY Pinal County

DATE March 3, 2023
PREPARED BY Venessa Vasquez

SIGNED **Delia R. Neal** Digitally signed by Delia R. Neal
Date: 2023.03.07 13:02:04 -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	\$210,828	\$219,565	\$219,565	\$8,737	\$219,565	
ERE	\$130,343	\$204,140	\$204,140	\$73,797	\$204,140	
NCC/Contract/Other Personnel	\$138,634	\$138,634	\$138,634	\$0	\$138,634	
ERE	\$84,493	\$84,493	\$84,493	\$0	\$84,493	
Travel	\$0	\$0	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	
Operating	\$40,000	\$20,000	\$20,000	(\$20,000)	\$20,000	
Subcontract	\$25,000	\$10,000	\$10,000	(\$15,000)	\$10,000	\$0
Direct	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$629,298	\$676,832	\$676,832	\$47,534	\$676,832	\$0

NOTES

****AOC USE ONLY****

APPROVAL
RECOMMENDED BY:

Christopher Varner Digitally signed by Christopher Varner
Date: 2023.03.06 07:20:56 -07'00'

Program Manager

APPROVAL
RECOMMENDED BY:

Joseph Kelroy Digitally signed by Joseph Kelroy
Date: 2023.03.06 07:48:36 -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.