

ADDENDUM A

JUVENILE INTENSIVE PROBATION SUPERVISION PROGRAM JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: **\$301,789**

APPROVED BUDGET			
	CATEGORY	FTE's	AMOUNT
A.	Case Carrying Personnel Salary/ERE	1.50	\$74,993
B.	Non-Case Carrying Personnel Salary/ERE	2.50	\$207,553
C.	Travel		\$0
D.	Equipment		\$0
E.	Operating		\$6,000
F.	Contract Services		\$0
G.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$288,546

SCHEDULED DISBURSEMENTS			
	July 31, 2023	October 31, 2023	March 15, 2024
	\$69,251	\$69,251	\$75,022
			\$75,022

RETAINED FUNDS		AMOUNT
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Retained Unallocated	\$13,243
TOTAL AMOUNT TO BE RETAINED		\$13,243

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy Date: 2023.06.30 16:47:25 -07'00'

JJSD Division Director
Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow Date: 2023.07.13 14:46:16 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

ADDENDUM A
JUVENILE STANDARD PROBATION PROGRAM
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$131,468

APPROVED BUDGET			
	CATEGORY	FTE's	AMOUNT
A.	Case Carrying Personnel Salary/ERE	1.00	\$61,625
B.	Non-Case Carrying Personnel Salary/ERE	1.00	\$64,540
C.	Travel		\$0
D.	Equipment		\$0
E.	Operating		\$0
F.	Contract Services		\$0
G.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$126,165

SCHEDULED DISBURSEMENTS				
	July 31, 2023	October 31, 2023	March 15, 2024	May 15, 2024
	\$30,280	\$30,280	\$32,803	\$32,802

RETAINED FUNDS		AMOUNT
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Retained Unallocated	\$5,303
TOTAL AMOUNT TO BE RETAINED		\$5,303

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy Date: 2023.06.30 16:47:42 -07'00'

JJSD Division Director
 Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow Date: 2023.07.13 14:47:03 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

 Fund Manager

 Date

ADDENDUM A
JUVENILE PROBATION SERVICES FUND - TREATMENT
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$367,382

APPROVED BUDGET				
	CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00		\$0
B.	Non Case Carrying Personnel Salary/ERE	0.75		\$83,013
C.	Travel			\$0
D.	Equipment			\$0
E.	Operating			\$10,000
F.	Contract Services			\$15,000
G.	Other			\$0
TOTAL AMOUNT TO BE DISBURSED				\$108,013

SCHEDULED DISBURSEMENTS				
	<u>July 31, 2023</u>	<u>October 31, 2023</u>	<u>March 15, 2024</u>	<u>May 15, 2024</u>
	\$25,923	\$25,923	\$28,083	\$28,084

RETAINED FUNDS				AMOUNT
A.	Contract Services			\$255,000
B.	Direct Payment			\$0
C.	Projected CS Carryforward			\$0
D.	Retained Unallocated			\$4,369
TOTAL AMOUNT TO BE RETAINED				\$259,369

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy
Date: 2023.06.30 16:47:59 -07'00'

JJSD Division Director
Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow
Date: 2023.07.13 14:47:54 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

ADDENDUM A
DIVERSION - INTAKE
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED **\$295,559**

APPROVED BUDGET				
	CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00		\$0
B.	Non Case Carrying Personnel Salary/ERE	4.75		\$275,081
C.	Travel			\$0
D.	Equipment			\$0
E.	Operating			\$6,000
F.	Contract Services			\$0
G.	Other			\$0
TOTAL AMOUNT TO BE DISBURSED				\$281,081

SCHEDULED DISBURSEMENTS				
	July 31, 2023	October 31, 2023	March 15, 2024	May 15, 2024
	\$67,459	\$67,459	\$73,081	\$73,082

RETAINED FUNDS				AMOUNT
A.	Contract Services			\$0
B.	Direct Payment			\$0
C.	Vacancy Reserve			\$0
D.	Retained Unallocated			\$14,478
TOTAL AMOUNT TO BE RETAINED				\$14,478

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy Date: 2023.06.30 16:48:18 -07'00'

JJSD Division Director
 Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow Date: 2023.07.13 14:48:37 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

ADDENDUM A
DIVERSION - CONSEQUENCES
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$70,531

APPROVED BUDGET				
	CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00		\$0
B.	Non-Case Carrying Personnel Salary/ERE	1.00		\$57,504
C.	Travel			\$0
D.	Equipment			\$0
E.	Operating			\$0
F.	Contract Services			\$0
G.	Other			\$0
TOTAL AMOUNT TO BE DISBURSED				\$57,504

SCHEDULED DISBURSEMENTS				
	<u>July 31, 2023</u>	<u>October 31, 2023</u>	<u>March 15, 2024</u>	<u>May 15, 2024</u>
	\$13,801	\$13,801	\$14,951	\$14,951

RETAINED FUNDS				AMOUNT
A.	Contract Services			\$10,000
B.	Direct Payment			\$0
C.	Vacancy Reserve			\$0
D.	Retained Unallocated			\$3,027
TOTAL AMOUNT TO BE RETAINED				\$13,027

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy
Date: 2023.06.30 16:48:34 -07'00'

JJSD Division Director
Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow
Date: 2023.07.13 14:49:20 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

ADDENDUM A

BACK-FILL JUVENILE INTENSIVE PROBATION SUPERVISION PROGRAM JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: **\$22,420**

APPROVED BUDGET			
	CATEGORY	FTE's	AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00	\$21,747
B.	Non Case Carrying Personnel Salary/ERE	0.00	\$0
C.	Travel		\$0
D.	Equipment		\$0
E.	Operating		\$0
F.	Contract Services		\$0
G.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$21,747

SCHEDULED DISBURSEMENTS				
	<u>July 31, 2023</u>	<u>October 31, 2023</u>	<u>March 15, 2024</u>	<u>May 15, 2024</u>
	\$5,219	\$5,219	\$5,654	\$5,655

RETAINED FUNDS			AMOUNT
A.	Contract Services		\$0
B.	Direct Payment		\$0
C.	Vacancy Reserve		\$0
D.	Retained Unallocated		\$673
TOTAL AMOUNT TO BE RETAINED			\$673

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy Date: 2023.06.30 16:49:08 -07'00'

JJSD Division Director
Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow Date: 2023.07.13 14:51:10 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

ADDENDUM A
BACK-FILL JUVENILE STANARD PROBATION PROGRAM
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$7,815

APPROVED BUDGET			
CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00	\$7,581
B.	Non Case Carrying Personnel Salary/ERE	0.00	\$0
C.	Travel		\$0
D.	Equipment		\$0
E.	Operating		\$0
F.	Contract Services		\$0
G.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$7,581

SCHEDULED DISBURSEMENTS				
	<u>July 31, 2023</u>	<u>October 31, 2023</u>	<u>March 15, 2024</u>	<u>May 15, 2024</u>
	\$1,819	\$1,819	\$1,971	\$1,972

RETAINED FUNDS			AMOUNT
A.	Contract Services		\$0
B.	Direct Payment		\$0
C.	Vacancy Reserve		\$0
D.	Retained Unallocated		\$234
TOTAL AMOUNT TO BE RETAINED			\$234

Signed:

Joseph Kelroy Digitally signed by Joseph Kelroy Date: 2023.06.30 16:49:25 -07'00'

JJSD Division Director
 Arizona Supreme Court

Signed:

John H Schow Digitally signed by John H Schow Date: 2023.07.13 14:51:58 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date

ADDENDUM A
BACK-FILL DIVERSION INTAKE PROGRAM
JUVENILE COURT IN COCHISE COUNTY FOR FISCAL YEAR 2024

Addendum Date: July 1, 2023

Note: This addendum supersedes all previously dated addendums

TOTAL AMOUNT AWARDED: \$22,520

APPROVED BUDGET			
CATEGORY	FTE's		AMOUNT
A.	Case Carrying Personnel Salary/ERE	0.00	\$0
B.	Non-Case Carrying Personnel Salary/ERE	0.00	\$21,394
C.	Travel		\$0
D.	Equipment		\$0
E.	Operating		\$0
F.	Contract Services		\$0
G.	Other		\$0
TOTAL AMOUNT TO BE DISBURSED			\$21,394

SCHEDULED DISBURSEMENTS				
	July 31, 2023	October 31, 2023	March 15, 2024	May 15, 2024
	\$5,135	\$5,135	\$5,562	\$5,562

RETAINED FUNDS		AMOUNT
A.	Contract Services	\$0
B.	Direct Payment	\$0
C.	Vacancy Reserve	\$0
D.	Retained Unallocated	\$1,126
TOTAL AMOUNT TO BE RETAINED		\$1,126

Signed:

Joseph Kelroy

Digitally signed by Joseph Kelroy
Date: 2023.06.30 16:49:41 -07'00'

JJSD Division Director
Arizona Supreme Court

Signed:

John H Schow

Digitally signed by John H Schow
Date: 2023.07.13 14:52:32 -07'00'

Director of Juvenile Court Services

AOC Finance Office Receipt:

Fund Manager

Date