

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Courts

Funding by Source of Finance

### Thresholds:

Increases	5%
Decreases	-5%

### Guardian ad Litem

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$5,009,800	\$5,011,100	\$5,033,100	\$5,031,500	\$5,151,600	\$5,568,500		\$5,568,500	\$0	0%
General Fund, One-time	(\$86,800)	(\$156,100)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$99,800	\$98,600	\$202,000	\$156,500	\$134,900	\$77,000		\$77,000	\$0	0%
Beginning Nonlapsing	\$155,700	\$248,000	\$462,800	\$360,200	\$130,100	\$425,900		\$0	\$425,900	n/a
Closing Nonlapsing	(\$248,000)	(\$462,800)	(\$360,200)	(\$130,100)	(\$425,900)	\$0		\$0	\$0	n/a
GFR - Children's Legal Defense	\$449,200	\$449,300	\$451,300	\$449,400	\$457,400	\$470,100		\$470,100	\$0	0%
Transfers	\$0	\$494,500	\$10,300	\$24,800	\$15,100	\$0		\$0	\$0	n/a
GFR - Guardian Ad Litem Services	\$360,900	\$355,700	\$515,300	\$364,400	\$368,300	\$373,500		\$373,500	\$0	0%
<b>Grand Total</b>	<b>\$5,740,600</b>	<b>\$6,038,300</b>	<b>\$6,314,600</b>	<b>\$6,256,700</b>	<b>\$5,831,500</b>	<b>\$6,915,000</b>		<b>\$6,489,100</b>	<b>\$425,900</b>	<b>7%</b>

## Changes to FY 2014 Budget (Appropriated vs. Authorized)

### Agency = Courts

Expenditures by Object Category, All Sources of Finance

**Thresholds:**

Increases	5%
Decreases	-5%

Guardian ad Litem

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$5,083,500	\$5,093,800	\$5,429,900	\$5,477,000	\$5,344,100	\$5,905,700		\$5,851,900	\$53,800	1%
In-state Travel	\$51,900	\$54,000	\$55,000	\$68,000	\$61,300	\$68,200		\$66,100	\$2,100	3%
Out-of-state Travel	\$500	\$13,000	\$5,200	\$37,900	\$6,000	\$2,900		\$2,900	\$0	0%
Current Expense	\$547,000	\$817,000	\$558,500	\$500,900	\$414,200	\$916,900		\$548,200	\$368,700	67%
DP Current Expense	\$11,000	\$47,000	\$257,000	\$156,400	\$5,900	\$2,300		\$0	\$2,300	n/a
DP Capital Outlay	\$0	\$13,500	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$9,000	\$16,500	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$19,000		\$20,000	(\$1,000)	-5%
Transfers	\$46,700	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$5,740,600</b>	<b>\$6,038,300</b>	<b>\$6,314,600</b>	<b>\$6,256,700</b>	<b>\$5,831,500</b>	<b>\$6,915,000</b>		<b>\$6,489,100</b>	<b>\$425,900</b>	<b>7%</b>

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Courts

Expenditures by Program, All Sources of Finance

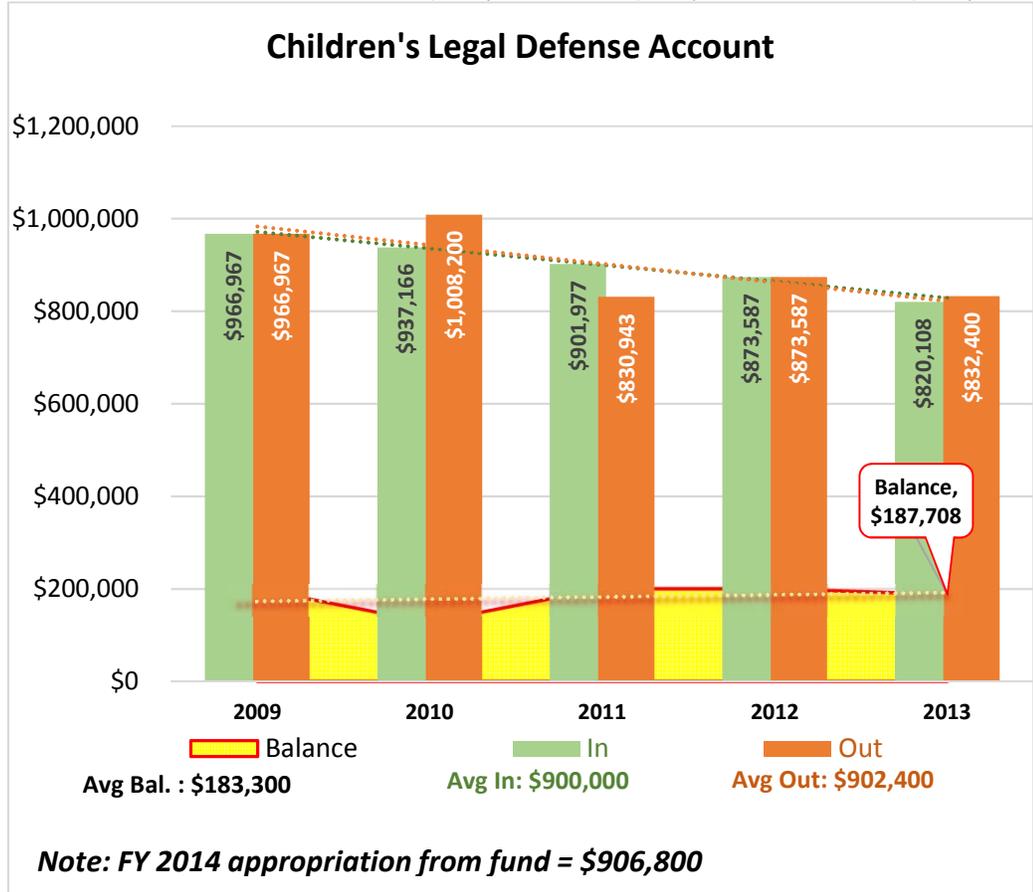
Guardian ad Litem

**Thresholds:**  
 Increases 5%  
 Decreases -5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Guardian ad Litem	\$5,740,600	\$6,038,300	\$6,314,600	\$6,256,700	\$5,831,500	\$6,915,000		\$6,489,100	\$425,900	7%
<b>Grand Total</b>	<b>\$5,740,600</b>	<b>\$6,038,300</b>	<b>\$6,314,600</b>	<b>\$6,256,700</b>	<b>\$5,831,500</b>	<b>\$6,915,000</b>		<b>\$6,489,100</b>	<b>\$425,900</b>	<b>7%</b>

Agency: Courts

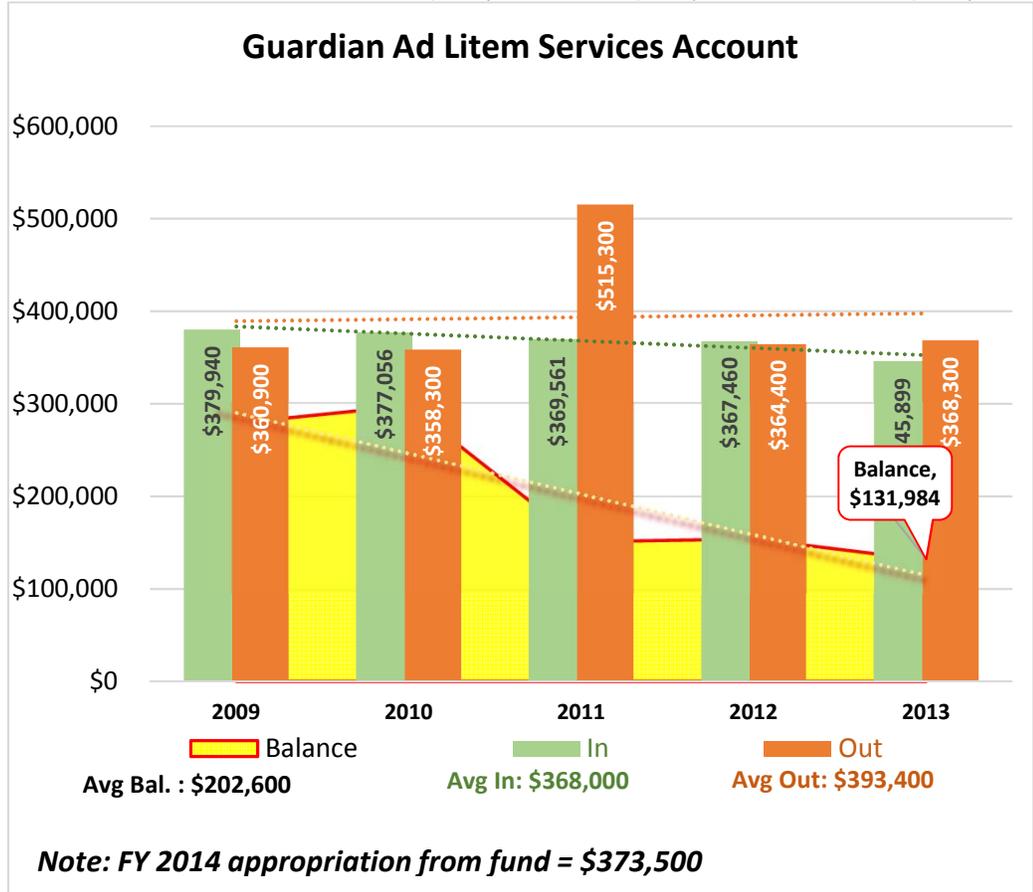
Legal Name	Children's Legal Defense Account		
Averages:	\$900,000	\$902,400	\$183,300
Row Labels	In	Out	Balance
2009	\$966,967	\$966,967	\$200,000
2010	\$937,166	\$1,008,200	\$128,966
2011	\$901,977	\$830,943	\$200,000
2012	\$873,587	\$873,587	\$200,000



Fund ID **1442**  
 FY 2014 Appropriated: \$ 906,800  
**Note: FY 2014 appropriation from fund = \$906,800**

Agency: Courts

Legal Name	Guardian Ad Litem Services Account		
Averages:	\$368,000	\$393,400	\$202,600
Row Labels	In	Out	Balance
2009	\$379,940	\$360,900	\$278,308
2010	\$377,056	\$358,300	\$297,064
2011	\$369,561	\$515,300	\$151,325
2012	\$367,460	\$364,400	\$154,385



Fund ID 1446  
 FY 2014 Appropriated: \$ 373,500  
**Note: FY 2014 appropriation from fund = \$373,500**