

Overview

Issues

Performance

Background

Financials

The Office of Guardian ad Litem (GAL) and Court Appointed Special Advocate (CASA) is a separate line item within the Judicial Branch budget, however operates independent of the Judicial Council and the Administrative Office of the Courts. The Administrative Office of the Courts helps to provide finance/accounting/budgeting expertise to the GAL.

Sources

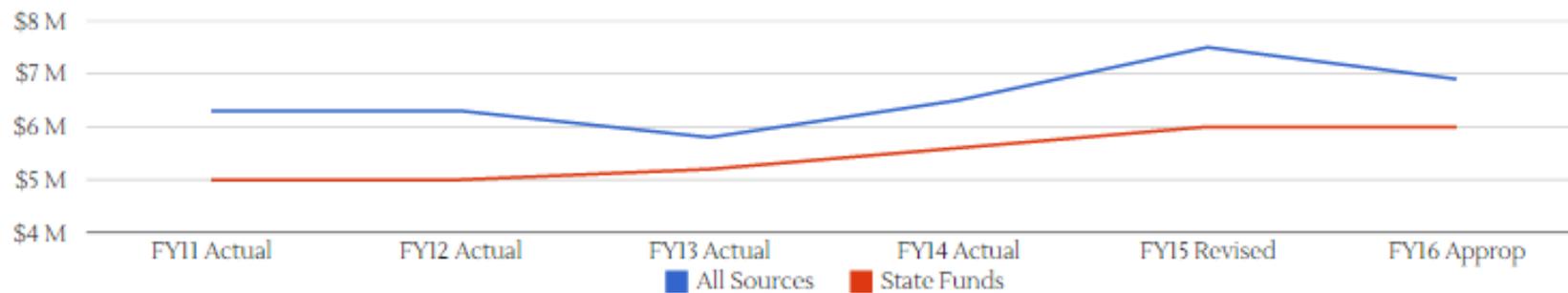
Uses



\$7 M

FY 2016 Appropriation

Funding History



Overview	Issues	Performance	Background	Financials
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Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$6,941,400 from all sources for Guardian ad Litem. This is a 0.3 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$6,020,800 from the General/Education Funds, a reduction of 0.3 percent from current appropriations.

Budget Effectiveness Review

The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

Description

[GAL Staff Reduction](#)

This reflects a 2% reduction, that would be equivalent to approximately one GAL attorney and one support staff. The effect would be less representation for children in the case of abuse or neglect, and larger caseloads for remaining GAL attorneys.

Ongoing

One-Time

(\$120,400)

\$0

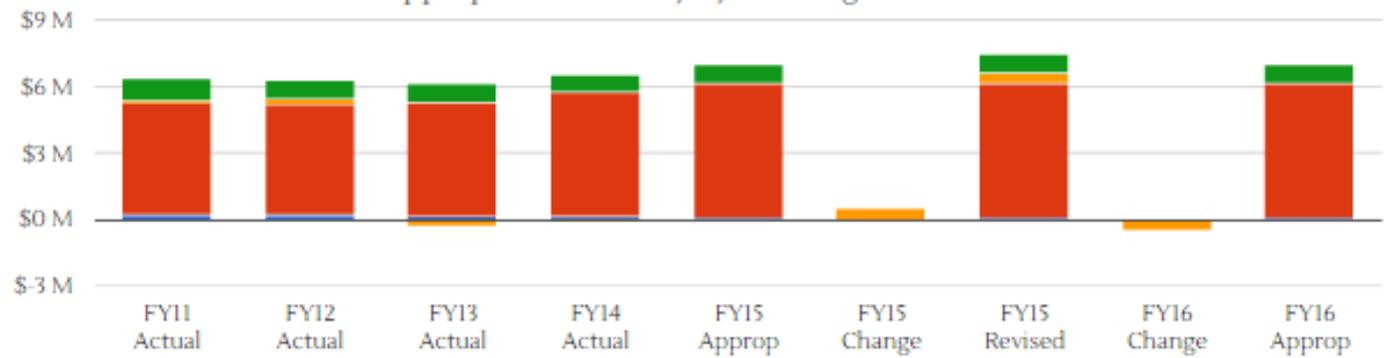
Intent Language +

As in most of the judicial budgets, funding is mostly General Fund - over 80 percent of the budget is General Fund.

Appropriation Type: **Operating and Capital Budgets** ▼

Display By: **Funding Source** | Expenditure Category

Appropriation History by Funding Source



[Show Table](#) | [Show Additional Information](#)

Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	5,033,100	5,031,500	5,151,800	5,568,500	6,020,800	0	6,020,800	0	6,020,800
General Fund, One-time	0	0	0	10,200	20,400	0	20,400	(20,400)	0
Dedicated Credits Revenue	202,000	156,500	134,900	111,200	77,000	0	77,000	0	77,000
GFR - Children's Legal Defense	451,300	449,400	457,400	470,100	470,100	0	470,100	0	470,100
GFR - Guardian Ad Litem Services	515,300	364,400	368,300	373,500	373,500	0	373,500	0	373,500
Transfers	10,300	24,800	15,100	16,800	0	0	0	0	0
Beainnina Nonlaosina	462,800	360,200	130,100	425,900	0	500,000	500,000	(500,000)	0
Closina Nonlaosina	(380,200)	(130,100)	(425,900)	(500,000)	0	0	0	0	0
Laosina Balance	0	0	0	(200)	0	0	0	0	0
Total	\$6,314,600	\$6,256,700	\$5,831,500	\$6,476,000	\$6,961,800	\$500,000	\$7,461,800	(\$520,400)	\$6,941,400

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Intent Language

Appropriation Type:

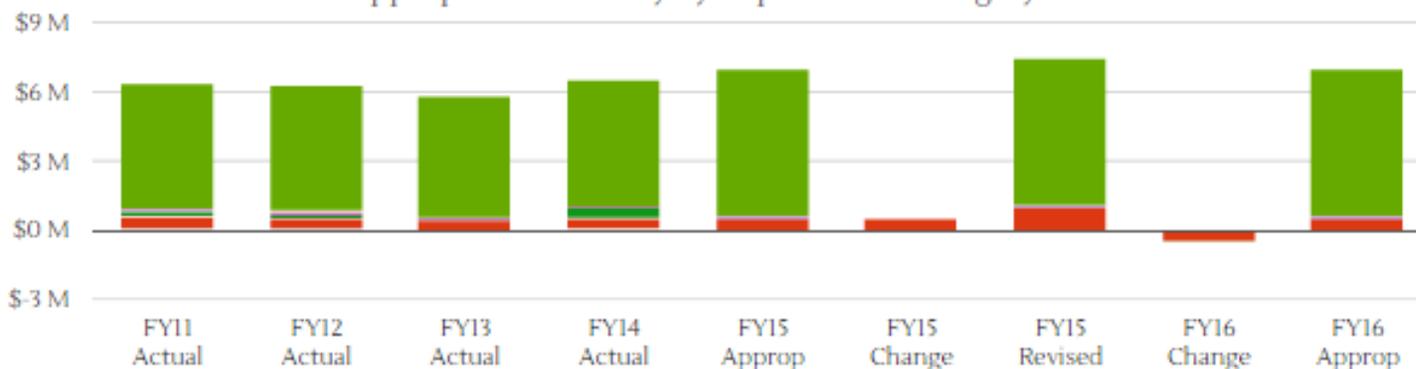
Operating and Capital Budgets

Display By:

Funding Source

Expenditure Category

Appropriation History by Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY15 Change	FY16 Approp
Personnel Services	5,429,900	5,477,000	5,344,100	5,466,700	6,377,600	0	6,377,600	(20,400)	6,357,200
In-state Travel	55,000	68,000	61,300	68,500	68,200	0	68,200	0	68,200
Out-of-state Travel	5,200	37,900	6,000	1,900	2,900	0	2,900	0	2,900
Current Expense	558,500	500,900	414,200	519,200	491,800	500,000	991,800	(500,000)	491,800
DP Current Expense	257,000	156,400	5,900	419,500	2,300	0	2,300	0	2,300
Capital Outlay	9,000	16,500	0	200	0	0	0	0	0
Other Charoes/Pass Thru	0	0	0	0	19,000	0	19,000	0	19,000
Total	\$6,314,600	\$6,256,700	\$5,831,500	\$6,476,000	\$6,961,800	\$500,000	\$7,461,800	(\$520,400)	\$6,941,400