

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Legal and Advocacy Services Results Delivery Unit Budget Summary

Legal and Advocacy Services Results Delivery Unit**Contribution to Department's Mission**

Please see Public Defender and Office of Public Advocacy components.

Core Services

Please see Public Defender and Office of Public Advocacy components.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$33,707,000

Personnel:

| | |
|--------------|------------|
| Full time | 241 |
| Part time | 7 |
| Total | 248 |

Key RDU Challenges

Please see Public Defender and Office of Public Advocacy components.

Significant Changes in Results to be Delivered in FY2007

Please see Public Defender and Office of Public Advocacy components.

Major RDU Accomplishments in 2005

Please see Public Defender and Office of Public Advocacy components.

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**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2005 Actuals | | | | FY2006 Management Plan | | | | FY2007 Governor | | | |
|--|------------------|------------------|----------------|-----------------|------------------------|------------------|----------------|-----------------|------------------|------------------|----------------|-----------------|
| | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds |
| <u>Formula Expenditures</u> | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Office of Public Advocacy | 13,007.1 | 50.0 | 777.9 | 13,835.0 | 13,637.6 | 52.1 | 717.8 | 14,407.5 | 16,007.7 | 52.5 | 718.3 | 16,778.5 |
| Public Defender Agency | 13,148.7 | 0.0 | 209.9 | 13,358.6 | 14,911.1 | 0.0 | 243.2 | 15,154.3 | 16,692.7 | 0.0 | 235.8 | 16,928.5 |
| Totals | 26,155.8 | 50.0 | 987.8 | 27,193.6 | 28,548.7 | 52.1 | 961.0 | 29,561.8 | 32,700.4 | 52.5 | 954.1 | 33,707.0 |

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 28,548.7 | 52.1 | 961.0 | 29,561.8 |
| Adjustments which will continue current level of service: | | | | |
| -Office of Public Advocacy | 445.3 | 0.3 | 0.5 | 446.1 |
| -Public Defender Agency | 741.5 | 0.0 | 5.1 | 746.6 |
| Proposed budget decreases: | | | | |
| -Public Defender Agency | 0.0 | 0.0 | -12.7 | -12.7 |
| Proposed budget increases: | | | | |
| -Office of Public Advocacy | 1,924.8 | 0.1 | 0.0 | 1,924.9 |
| -Public Defender Agency | 1,040.1 | 0.0 | 0.2 | 1,040.3 |
| FY2007 Governor | 32,700.4 | 52.5 | 954.1 | 33,707.0 |