

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$41,692,600

Personnel:

| | |
|--------------|------------|
| Full time | 285 |
| Part time | 7 |
| Total | 292 |

Key RDU Challenges

Please see Public Defender and Office of Public Advocacy components.

Significant Changes in Results to be Delivered in FY2010

Please see Public Defender and Office of Public Advocacy components.

Major RDU Accomplishments in 2008

Please see Public Defender and Office of Public Advocacy components.

Contact Information

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

All dollars shown in thousands

| | FY2008 Actuals | | | | FY2009 Management Plan | | | | FY2010 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 |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Therapeutic Courts | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 |
| Support Svcs | | | | | | | | | | | | |
| Office of Public Advocacy | 18,651.3 | 50.0 | 701.0 | 19,402.3 | 19,777.6 | 52.6 | 1,009.5 | 20,839.7 | 20,199.8 | 52.6 | 1,022.0 | 21,274.4 |
| Public Defender Agency | 18,997.3 | 0.0 | 339.2 | 19,336.5 | 19,494.0 | 0.0 | 268.5 | 19,762.5 | 20,081.0 | 0.0 | 272.2 | 20,353.2 |
| Totals | 37,648.6 | 50.0 | 1,040.2 | 38,738.8 | 39,336.6 | 52.6 | 1,278.0 | 40,667.2 | 40,345.8 | 52.6 | 1,294.2 | 41,692.6 |

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 39,336.6 | 52.6 | 1,278.0 | 40,667.2 |
| Adjustments which will continue current level of service: | | | | |
| -Office of Public Advocacy | 422.2 | 0.0 | 0.0 | 422.2 |
| -Public Defender Agency | 587.0 | 0.0 | -135.1 | 451.9 |
| Proposed budget increases: | | | | |
| -Office of Public Advocacy | 0.0 | 0.0 | 12.5 | 12.5 |
| -Public Defender Agency | 0.0 | 0.0 | 138.8 | 138.8 |
| FY2010 Governor | 40,345.8 | 52.6 | 1,294.2 | 41,692.6 |