

State of Alaska FY2012 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.

Key RDU Challenges

Please see Public Defender and Office of Public Advocacy components.

Significant Changes in Results to be Delivered in FY2012

Please see Public Defender and Office of Public Advocacy components.

Major RDU Accomplishments in 2010

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

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Therapeutic Courts Support Svcs	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Public Advocacy	20,146.5	956.0	97.2	21,199.7	21,511.8	1,044.6	54.8	22,611.2	21,967.2	1,157.0	97.1	23,221.3
Public Defender Agency	21,835.8	343.8	0.0	22,179.6	22,264.7	553.2	0.0	22,817.9	22,959.8	559.6	0.0	23,519.4
Totals	42,047.3	1,299.8	97.2	43,444.3	43,776.5	1,597.8	54.8	45,429.1	44,927.0	1,716.6	97.1	46,740.7

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	43,360.3	416.2	1,597.8	54.8	45,429.1
Adjustments which will continue current level of service:					
-Office of Public Advocacy	455.4	0.0	-12.6	2.1	444.9
-Public Defender Agency	682.7	12.4	-132.4	0.0	562.7
Proposed budget increases:					
-Office of Public Advocacy	0.0	0.0	125.0	40.2	165.2
-Public Defender Agency	0.0	0.0	138.8	0.0	138.8
FY2012 Governor	44,498.4	428.6	1,716.6	97.1	46,740.7