

LEGAL SERVICES CORPORATION
REVISED CONSOLIDATED OPERATING BUDGET

ATTACHMENT A

FOR THE FISCAL YEAR 2015

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	FY 2015 APPROPRIATION	FY 2014 CARRYOVER	COURT OF VETS APPEALS & ADJUSTMENTS	FY 2015 CONSOLIDATED OPERATING BUDGET	PRIOR MONTHS BUDGET REVISIONS	SEPT BUDGET REVISIONS	FY 2015 REVISED CONSOLIDATED OPERATING BUDGET
I. DELIVERY OF LEGAL ASSISTANCE							
1. Basic Field Programs	343,150,000	462,147	-	343,612,147	-	-	343,612,147
2. U.S. Court of Veterans Appeals Funds	-	5,422	2,500,000	2,505,422	-	-	2,505,422
3. Grants From Other Funds	-	536,238	47,342	583,580	-	-	583,580
4. Technology Initiatives	4,000,000	193,149	-	4,193,149	-	-	4,193,149
5. Hurricane Sandy Disaster Relief Funds	-	75,959	-	75,959	-	-	75,959
6. Pro Bono Innovation Funds	4,000,000	-	-	4,000,000	-	-	4,000,000
DELIVERY OF LEGAL ASSISTANCE TOTALS	351,150,000	1,272,915	2,547,342	354,970,257	-	-	354,970,257
II. HERBERT S. GARTEN							
LOAN REPAYMENT ASSISTANCE PROGRAM	1,000,000	1,408,419	-	2,408,419	-	-	2,408,419
III. MANAGEMENT & GRANTS OVERSIGHT							
a. Board of Directors	-	-	-	377,050	-	-	377,050
b. Executive Office	-	-	-	1,321,850	-	82,675	1,404,525
c. Legal Affairs	-	-	-	1,372,150	65,000	117,425	1,554,575
d. Government Relations/Public Affairs	-	-	-	1,102,200	-	82,725	1,184,925
e. Human Resources	-	-	-	777,600	-	58,200	835,800
f. Financial & Administrative Services	-	-	-	3,779,600	-	181,625	3,961,225
g. Information Technology	-	-	-	1,889,350	15,000	128,850	2,033,200
h. Program Performance	-	-	-	4,594,950	-	427,575	5,022,525
i. Data Governance and Analysis (OIM)	-	-	-	604,775	-	-	604,775
j. Compliance & Enforcement	-	-	-	4,580,475	(80,000)	395,925	4,896,400
1. MGO Operating Budget	18,500,000	1,900,000	-	20,400,000	-	1,475,000	21,875,000
2. MGO Research Initiative	-	66,622	-	66,622	-	-	66,622
3. MGO Contingency Funds	-	4,567,174	-	4,567,174	-	(1,475,000)	3,092,174
TOTAL - MANAGEMENT & GRANTS OVERSIGHT	18,500,000	6,533,796	-	25,033,796	-	-	25,033,796
IV. INSPECTOR GENERAL							
1. OIG Operating Budget	4,350,000	600,600	-	4,950,600	-	-	4,950,600
2. OIG Contingency Funds	-	200,671	-	200,671	-	-	200,671
TOTAL - OFFICE OF INSPECTOR GENERAL	4,350,000	801,271	-	5,151,271	-	-	5,151,271
TOTAL BUDGET	\$375,000,000	\$10,016,401	2,547,342	\$387,563,743	-	-	\$387,563,743

**LEGAL SERVICES CORPORATION
REVISED CONSOLIDATED OPERATING BUDGET
FOR MANAGEMENT AND GRANTS OVERSIGHT
AND INSPECTOR GENERAL
FOR FISCAL YEAR 2015**

<u>BUDGET CATEGORY</u>	<u>BOARD OF DIRECTORS</u>	<u>EXECUTIVE OFFICES</u>	<u>LEGAL AFFAIRS</u>	<u>GOVERNMENT RELATIONS & PUB AFFS</u>	<u>HUMAN RESOURCES</u>	<u>OFFICE FINANCIAL & ADMIN SRVCS</u>
COMPENSATION & BENEFITS	0	1,313,325	1,124,875	1,030,075	740,150	1,408,425
TEMP. EMPLOYEE PAY	0	16,600	70,200	39,950	0	16,400
CONSULTING	93,600	9,050	296,000	16,900	30,250	32,300
TRAVEL & TRANSPORTATION	222,450	49,300	17,900	39,300	45,100	17,600
COMMUNICATIONS	5,400	5,250	5,200	4,700	2,400	15,200
OCCUPANCY COSTS	0	0	0	0	0	1,775,000
PRINTING & REPRODUCTION	0	500	0	19,000	0	93,650
OTHER OPERATING EXPENSES	55,600	10,500	40,400	35,000	16,900	472,650
CAPITAL EXPENDITURES	0	0	0	0	1,000	130,000
TOTAL	377,050	1,404,525	1,554,575	1,184,925	835,800	3,961,225
<u>BUDGET CATEGORY</u>	<u>INFORMATION TECHNOLOGY</u>	<u>PROGRAM PERFORM</u>	<u>INFORMATION MANGEMENT</u>	<u>COMPLIANCE & ENFORCE</u>	<u>MGT & GRNTS OVERSIGHT</u>	<u>INSPECTOR GENERAL</u>
COMPENSATION & BENEFITS	1,122,650	4,192,075	576,500	4,273,975	15,782,050	3,990,600
TEMP. EMPLOYEE PAY	7,000	369,700	0	169,650	689,500	35,000
CONSULTING	399,000	83,500	0	63,000	1,023,600	430,000
TRAVEL & TRANSPORTATION	43,000	335,250	4,000	368,500	1,142,400	280,000
COMMUNICATIONS	42,300	20,900	75	20,500	121,925	35,000
OCCUPANCY COSTS	0	500	0	0	1,775,500	6,000
PRINTING & REPRODUCTION	0	0	0	0	113,150	18,000
OTHER OPERATING EXPENSES	327,250	20,600	24,200	775	1,003,875	286,671
CAPITAL EXPENDITURES	92,000	0	0	0	223,000	70,000
TOTAL	2,033,200	5,022,525	604,775	4,896,400	21,875,000	5,151,271