## LEGAL SERVICES CORPORATION PROPOSED TEMPORARY OPERATING BUDGET

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FOR THE FISCAL YEAR 2016

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 2016 CONTINUING RESOLUTION FUNDS	FY 2015 CARRYOVER	COURT OF VETS APPEALS & ADJUSTMENTS	FY 2016 TEMPORARY OPERATING BUDGET	BUDGET REVISIONS	FY 2016 PROPOSED TEMPORARY OPERATING BUDGET
I. DELIVERY OF LEGAL ASSISTANCE						
1. Basic Field Programs	343,150,000	1,212,552	-	344,362,552	-	344,362,552
2. U.S. Court of Veterans Appeals Funds	-	2,500	2,500,000	2,502,500	-	2,502,500
3. Grants From Other Funds	-	2,073,193	-	2,073,193	-	2,073,193
4. Technology Initiatives	4,000,000	147,739	-	4,147,739	-	4,147,739
5. Hurricane Sandy Disaster Relief Funds	-	75,959	-	75,959	-	75,959
6. Pro Bono Innovation Funds	4,000,000	-	<del>-</del>	4,000,000	-	4,000,000
DELIVERY OF LEGAL ASSISTANCE TOTALS	351,150,000	3,511,943	2,500,000	357,161,943	-	357,161,943
II. HERBERT S. GARTEN						
	1 000 000	1 462 607		0 460 600		0 450 500
LOAN REPAYMENT ASSISTANCE PROGRAM	1,000,000	1,463,627	-	2,463,627	-	2,463,627
III. MANAGEMENT & GRANTS OVERSIGHT						
a. Board of Directors	_	_	_	416,750	_	416,750
b. Executive Office	_	_	_	1,371,875	125,625	1,497,500
c. Legal Affairs	_	_	_	1,661,100	75,225	1,736,325
d. Government Relations/Public Affairs	_	-	_	1,090,125	39,150	1,129,275
e. Human Resources	_	_	_	780,950	35,450	816,400
f. Financial & Administrative Services	_	-	_	3,758,150	69,750	3,827,900
g. Information Technology	_	-	_	1,979,625	66,450	2,046,075
h. Program Performance	-	-	_	4,615,975	349,750	4,965,725
1. Data Governance & Analysis	-	-	_	773,200	(20,300)	752,900
j. Compliance & Enforcement	-	-	-	4,532,475	275,275	4,807,750
1. MGO Operating Budget	18,500,000	2,480,225	_	20,980,225	1,016,375	21,996,600
2. MGO Contingency Funds	-	4,357,275	-	4,357,275	(2,491,375)	1,865,900
TOTAL - MANAGEMENT & GRANTS OVERSIGHT	18,500,000	6,837,500	-	25,337,500	(1,475,000)	23,862,500
IV. INSPECTOR GENERAL	4,350,000	700,000	_	5,050,000	_	5,050,000
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TOTAL BUDGET	\$375,000,000	\$12,513,070	2,500,000	\$390,013,070	(\$1,475,000)	\$388,538,070
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## LEGAL SERVICES CORPORATION PROPOSED TEMPORARY OPERATING BUDGET FOR MANAGEMENT AND GRANTS OVERSIGHT AND INSPECTOR GENERAL FOR FISCAL YEAR 2016

BUDGET CATEGORY	BOARD OF DIRECTORS	EXECUTIVE OFFICES	LEGAL AFFAIRS	GOVERNMENT RELATIONS & PUB AFFS	HUMAN RESOURCES	OFFICE FINANCIAL & ADMIN SRVCS
COMPENSATION & BENEFITS	0	1,378,450	1,265,925	1,009,025	738,150	1,330,950
TEMP. EMPLOYEE PAY	0	35,450	93,600	29,650	0	1,900
CONSULTING	124,800	5,600	300,000	10,000	29,700	9,800
TRAVEL & TRANSPORTATION	219,600	64,400	20,000	47,100	34,600	19,450
COMMUNICATIONS	4,950	5,700	4,900	4,600	1,650	12,600
OCCUPANCY COSTS	4,000	0	0	0	0	1,875,000
PRINTING & REPRODUCTION	0	500	0	1,000	0	72,700
OTHER OPERATING EXPENSES	63,400	7,400	51,900	27,900	12,300	463,000
CAPITAL EXPENDITURES	0	0	0	0	0	42,500
TOTAL	416,750	1,497,500	1,736,325	1,129,275	816,400	3,827,900
	INFORMATION	PROGRAM	DATA GOV &	COMPLIANCE	MGT & GRNTS	INSPECTOR
BUDGET CATEGORY	TECHNOLOGY	PERFORM	ANALYSIS	& ENFORCE	OVERSIGHT	GENERAL
COMPENSATION & BENEFITS	1,068,250	4,245,700	682,700	4,193,200	15,912,350	4,082,500
TEMP. EMPLOYEE PAY	6,825	342,850	0	159,650	669,925	15,000
CONSULTING	497,500	37,000	0	60,500	1,074,900	430,000
TRAVEL & TRANSPORTATION	27,000	314,675	15,500	375,270	1,137,595	270,000
COMMUNICATIONS	36,300	19,500	1,500	18,300	110,000	25,000
OCCUPANCY COSTS	0	500	0	0	1,879,500	2,000
PRINTING & REPRODUCTION	0	0	0	0	74,200	18,000
OTHER OPERATING EXPENSES	356,700	5,500	3,200	830	992,130	152,500
CAPITAL EXPENDITURES	53,500	0	50,000	0	146,000	55,000
TOTAL	2,046,075	4,965,725	752,900	4,807,750	21,996,600	5,050,000