

Appendix—FY 2016 Budget Request Tables

BUDGET REQUEST — FISCAL YEAR 2016

(dollars in thousands)

	(1)	(2)	(3)
	FY 2015 Request	FY 2015 Funding	FY 2016 Request
I. DELIVERY OF LEGAL ASSISTANCE	461,300	351,150	461,300
A. PROGRAM SERVICES TO CLIENTS	451,300	343,150	451,300
1. Basic Field Programs	451,300	343,150	451,300
B. TECHNOLOGY INITIATIVES	5,000	4,000	5,000
C. SANDY DISASTER RELIEF FUND	-	-	-
D. PRO BONO INNOVATION INITIATIVES	5,000	4,000	5,000
II. LOAN REPAYMENT ASSISTANCE PROGRAM	1,000	1,000	1,000
III. MANAGEMENT & GRANTS OVERSIGHT	19,500	18,500	19,500
IV. OFFICE OF INSPECTOR GENERAL	4,200	4,350	5,100
TOTAL	486,000	375,000	486,900

BUDGET IN BRIEF — FISCAL YEAR 2016

(dollars in thousands)

	2014 Budget		2015 Budget		2016 Estimate		Change from 2015 to 2016	
	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's
I. CLIENT SERVICES	348,565		354,970		461,300		106,330	
Appropriation	341,650		351,150		461,300		110,150	
Funds Carried Forward from Previous Year	4,135		731		-		(731)	
US Court of Veterans Appeals Funds	2,500		2,500		-		(2,500)	
Funds Carried Forward from Previous Year	7		5		-		(5)	
Other Funds Available	273		584		-		(584)	
A. PROGRAM SERVICES TO CLIENTS	339,113		346,701		451,300		104,599	
Appropriation	335,700		343,150		451,300		108,150	
Funds Carried Forward from Previous Year	633		462		-		(462)	
US Court of Veterans Appeals Funds	2,500		2,500		-		(2,500)	
Funds Carried Forward from Previous Year	7		5		-		(5)	
Other Funds Available	273		584		-		(584)	
B. TECHNOLOGY INITIATIVES	6,876		4,193		5,000		807	
Appropriation	3,450		4,000		5,000		1,000	
Funds Carried Forward from Previous Year	3,426		193		-		(193)	
C. SANDY DISASTER RELIEF FUND	76		76		-		(76)	
Appropriation	-		-		-		-	
Funds Carried Forward from Previous Year	76		76		-		(76)	
D. PRO BONO INNOVATION INITIATIVES	2,500		4,000		5,000		1,000	
Appropriation	2,500		4,000		5,000		1,000	
Funds Carried Forward from Previous Year	-		-		-		-	
II. LOAN REPAYMENT ASSISTANCE PROGRAM	2,439		2,408		2,377		(31)	
Appropriation	1000		1,000		1,000		-	
Funds Carried Forward from Previous Year	1,439		1,408		1,377		(31)	
III. MANAGEMENT & GRANTS OVERSIGHT	23,330	103	25,034	109	25,312	109	278	-
Appropriation	18,000	103	18,500	109	19,500	109	1,000	-
Funds Carried Forward from Previous Year	5,130		6,467		5,800		(667)	
Other Funds Available	200		67		12		(55)	
IV. OFFICE OF INSPECTOR GENERAL	5,537	29	5,151	30	5,300	30	149	-
Appropriation	4,350	29	4,350	30	5,100	30	750	-
Funds Carried Forward from Previous Year	1,187		801		200		(601)	
TOTAL - REQUIREMENTS	379,871	132	387,563	139	494,289	139	106,726	-
Appropriation	365,000	132	375,000	139	486,900	139	111,900	-
Funds Carried Forward from Previous Year	11,891		9,407		7,377		(2,030)	
US Court of Veterans Appeals Funds	2,500		2,500		-		(2,500)	
Funds Carried Forward from Previous Year	7		5		-		(5)	
Other Funds Available	473		651		12		(639)	

APPROPRIATION REQUEST IN RELATION TO FUNDS AVAILABLE

(dollars in thousands)

	Positions	Amount
1. Total Funds Available in Fiscal Year 2015		
Appropriation, FY 2015	139	375,000
Funds Carried Forward from Previous Year		9,407
US Court of Veterans Appeals Funds		2,500
Funds Carried Forward from Previous Year		5
Other Funds Available, FY 2015		651
Total available in FY 2015	139	387,563
2. Request for Fiscal Year 2016 – Summary of Changes		
Appropriation, FY 2015	139	375,000
Adjustment to Base		111,900
Appropriation, FY 2016	139	486,900
3. Total Funds Available in Fiscal Year 2016		
Requested Appropriation	139	486,900
Funds Carried Forward from Previous Year		7,377
Other Funds Available		12
Total available in FY 2016	139	494,289


PROGRAM AND FINANCING FOR FEDERAL APPROPRIATIONS — FISCAL YEARS 2014, 2015, & 2016

(dollars in thousands)

	2014 Budget	2015 Budget	2016 Estimate
I. CLIENT SERVICES			
A. Program Services to Clients	339,113	346,701	451,300
B. Technology Initiatives	6,876	4,193	5,000
C. Sandy Disaster Relief Fund	76	76	-
D. Pro Bono Innovation Initiatives	2,500	4,000	5,000
II. LOAN REPAYMENT ASSISTANCE PROGRAM			
	2,439	2,408	2,377
III. MANAGEMENT & GRANTS OVERSIGHT			
	23,330	25,034	25,312
IV. OFFICE OF INSPECTOR GENERAL			
	5,537	5,151	5,300
Total program costs, funded	379,871	387,563	494,289
Change in Selected Resources:			
Funds Carried Forward from Previous Year	(11,891)	(9,407)	(7,377)
US Court of Veterans Appeals Funds	(2,500)	(2,500)	-
Funds Carried Forward from Previous Year	(7)	(5)	-
Other Funds Available	(473)	(651)	(12)
Total obligations (object class 41)	365,000	375,000	486,900
Financing:			
Budget Authority (appropriation)	365,000	375,000	486,900
Relation of obligations to outlays:			
Obligations incurred, net	365,000	375,000	486,900
Obligated balance, start of year	71,079	79,127	66,796
Obligated balance, end of year	(79,127)	(66,796)	(90,194)
Outlays	356,952	387,331	463,502

ACTIVITIES IN BRIEF

(dollars in thousands)

	2015 Budget		2016 Base		2016 Estimate		Inc. (+) or Dec. (-) 2016 Base to 2016 Est.	
	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's
I. CLIENT SERVICES								
Total	354,970		351,150		461,300		110,150	
Appropriation	351,150		351,150		461,300		110,150	
Funds Carried Forward from Previous Year	1,315		-		-		-	
US Court of Veterans Appeals Funds	2,500		-		-		-	
Funds Carried Forward from Previous Year	5		-		-		-	
Other Funds Available	-		-		-		-	
A. PROGRAM SERVICES TO CLIENTS								
Total	346,701		343,150		451,300		108,150	
Appropriation	343,150		343,150		451,300		108,150	
Funds Carried Forward from Previous Year	1,046		-		-		-	
US Court of Veterans Appeals Funds	2,500		-		-		-	
Funds Carried Forward from Previous Year	5		-		-		-	
1. Basic Field Programs								
Total	343,612		343,150		451,300		108,150	
Appropriation	343,150		343,150		451,300		108,150	
Funds Carried Forward from Previous Year	462		-		-		-	
2. Grants from Other Funds Available								
Total	584		-		-		-	
Appropriation	-		-		-		-	
Funds Carried Forward from Previous Year	584		-		-		-	
3. US Court of Veterans Appeals Funds								
Total	2,505		-		-		-	
Appropriation	-		-		-		-	
US Court of Veterans Appeals Funds	2,500		-		-		-	
Funds Carried Forward from Previous Year	5		-		-		-	



ACTIVITIES IN BRIEF

(dollars in thousands)

	2015 Budget		2016 Base		2016 Estimate		Inc. (+) or Dec. (-) 2016 Base to 2016 Est.	
	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's
B. TECHNOLOGY INITIATIVES								
Total	4,193		4,000		5,000		1,000	
Appropriation	4,000		4,000		5,000		1,000	
Funds Carried Forward from Previous Year	193		-		-		-	
C. SANDY DISASTER RELIEF FUNDS								
Total	76		-		-		-	
Appropriation	-		-		-		-	
Funds Carried Forward from Previous Year	76		-		-		-	
D. PRO BONO INNOVATION INITIATIVES								
Total	4,000		4,000		5,000		1,000	
Appropriation	4,000		4,000		5,000		1,000	
Funds Carried Forward from Previous Year	-		-		-		-	
II. LOAN REPAYMENT ASSISTANCE PROGRAM								
Total	2,408		2,377		2,377		-	
Appropriation	1,000		1,000		1,000		-	
Funds Carried Forward from Previous Year	1,408		1,377		1,377		-	
III. MANAGEMENT & GRANTS OVERSIGHT								
Total	25,034	103	24,312	109	25,312	109	1,000	-
Appropriation	18,500	103	18,500	109	19,500	109	1,500	-
Funds Carried Forward from Previous Year	6,467		5,800		5,800		-	
Other Funds Available	67		12		12		-	
IV. OFFICE OF INSPECTOR GENERAL								
Total	5,151	29	4,550	30	5,300	30	750	-
Appropriation	4,350	29	4,350	30	5,100	30	750	-
Funds Carried Forward from Previous Year	801		200		200		-	
TOTAL	387,563	132	382,389	139	494,289	139	111,900	-
Appropriation	375,000	132	375,000	139	486,900	139	111,900	-
Funds Carried Forward from Previous Year	9,991		7,377		7,377		-	
US Court of Veterans Appeals Funds	2,500		-		-		-	
Funds Carried Forward from Previous Year	5		-		-		-	
Other Funds Available	67		12		12		-	

APPROPRIATION BUDGET BY ACTIVITY – FISCAL YEARS 2015 & 2016

(dollars in thousands)

	2014 Funds Carried Forward to 2015		2015 Budget		2016 Base		2016 Estimate	
	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's	Amount	Perm Posn's
Management & Grants Oversight	-		18,500	109	18,500	109	19,500	109
Funds Carried Forward	6,467		-		5,800		5,800	
Other Funds Available	67		-		12		12	
Office of Inspector General	-		4,350	30	4,350	30	5,100	30
Funds Carried Forward	801		-		200		200	
SUBTOTAL	7,335		22,850	139	28,862	139	30,612	139
Program Activities	-		351,150		351,150		461,300	
Funds Carried Forward	1,315		-		-		-	
Veterans Appeals Funds	-		2,500		-		-	
Funds Carried Forward	5		-		-		-	
Loan Repayment Asst Program	-		1,000		1,000		1,000	
Funds Carried Forward	1,408		-		1,377		1,377	
TOTAL	10,063		377,500	139	382,389	139	494,289	139


MANAGEMENT & GRANTS OVERSIGHT, & INSPECTOR GENERAL TOTAL SUMMARY — FISCAL YEARS 2015 & 2016

(dollars in thousands)

SUMMARY TOTALS	Mgt. & Grants Oversight, & Inspector General		Program Authorities		Totals		CHANGE
	2015	2016	2015	2016	2015	2016	
Management & Grants Oversight	25,034	25,312	-	-	25,034	25,312	278
Office of Inspector General	5,151	5,300	-	-	5,151	5,300	149
Grants and Contracts	-	-	354,970	461,300	364,970	461,300	106,330
Loan Repayment Asst. Prgm.	-	-	2,408	2,377	2,408	2,377	(31)
Total Summary	30,185	30,612	357,378	463,677	387,563	494,289	106,726

Sources of Funds for the Delivery of Legal Assistance

Appropriation	351,150	461,300
Funds Carried Forward from Previous Year	731	-
US Court of Veterans Appeals Funds	2,500	-
Funds Carried Forward from Previous Year	5	-
Other Funds Available	584	-
Total	354,970	461,300

Sources of Funds for the Loan Repayment Assistance Program

Appropriation	1,000	1,000
Funds Carried Forward from Previous Year	1,408	1,377
Total	2,408	2,377

Total Sources of Funds

Appropriation	375,000	486,000
Funds Carried Forward from Previous Year	9,407	7,377
US Court of Veterans Appeals Funds	2,500	-
Funds Carried Forward from Previous Year	5	-
Other Funds Available	651	12
Total	387,563	494,289

MANAGEMENT & GRANTS OVERSIGHT BUDGET BY OBJECT CLASS — FISCAL YEARS 2015 & 2016

(dollars in thousands)

OBJECT CLASS	Management & Grants Oversight		Program Authorities		Totals		CHANGE
	2015	2016	2015	2016	2015	2016	
Personnel Compensation	12,742	13,058			12,742	13,058	316
Employee Benefits	4,566	4,830			4,566	4,830	264
Other Personnel Services	589	584			589	584	(5)
Consulting	933	559			933	559	(374)
Travel and Transportation	1,151	1,153			1,151	1,153	2
Communications	120	119			120	119	(1)
Occupancy Costs	1,800	1,800			1,800	1,800	-
Printing and Reproduction	108	101			108	101	(7)
Other Operating Expenses	2,803	2,943			2,803	2,943	140
Capital Expenditures	222	165			222	165	(57)
Total for Management & Grants Oversight	25,034	25,312	-	-	25,034	25,312	278

Sources of Funds for Management & Grants Oversight

Appropriation	18,500	19,500
Funds Carried Forward from Previous Year	6,467	5,800
Other Funds Available	67	12
Total	25,034	25,312


INSPECTOR GENERAL BUDGET BY OBJECT CLASS — FISCAL YEARS 2015 & 2016

(dollars in thousands)

OBJECT CLASS	Office of Inspector General		Program Authorities		Totals		CHANGE
	2015	2016	2015	2016	2015	2016	
Personnel Compensation	3,147	3,359			3,147	3,359	212
Employee Benefits	859	885			859	885	26
Other Personnel Services	20	25			20	25	5
Consulting	430	415			430	415	(15)
Travel and Transportation	280	240			280	240	(40)
Communications	35	27			35	27	(8)
Occupancy Costs	6	2			6	2	(4)
Printing and Reproduction	18	14			18	14	(4)
Other Operating Expenses	286	272			286	272	(14)
Capital Expenditures	70	61			70	61	(9)
Total for Inspector General	5,151	5,300	-	-	5,151	5,300	149

Sources of Funds for Inspector General

Appropriation	4,350	5,100
Funds Carried Forward from Previous Year	801	200
Total	5,151	5,300

STAFF POSITIONS — FISCAL YEARS 2014, 2015, & 2016

	2014 Budget	2015 Budget		2016 Estimate	
	Number of Positions*	Change From 2014	Number of Positions*	Change From 2015	Number of Positions*
OFFICE					
Executive Office	7	1	8	0	8
Legal Affairs	7	0	7	0	7
Government Relations / Public Affairs	7	0	7	0	7
Human Resources	6	0	6	0	6
Financial & Administrative Services	10	1	11	0	11
Information Technology	8	0	8	0	8
Program Performance	27	2	29	0	29
Information Management	5	0	5	0	5
Compliance & Enforcement	26	2	28	0	28
	103	6	109	0	109
Inspector General	29	1	30	0	30
TOTAL	132	7	139	0	139

* Full-time equivalents


STAFF SALARIES – FISCAL YEARS 2014, 2015 AND 2016
MANAGEMENT AND GRANTS OVERSIGHT

SALARY RANGES	2014 Budget	2015 Budget		2016 Estimate	
	Number of Positions*	Change From 2014	Number of Positions*	Change From 2015	Number of Positions*
LSC BAND I \$31,681 - \$58,540	3	0	3	0	3
LSC BAND II \$52,493 - \$93,642	33	2	35	0	35
LSC BAND III \$83,310 - \$135,715	56	4	60	0	60
LSC BAND IV \$118,445 - \$159,654	6	0	6	0	6
LSC BAND V \$138,841 - \$168,348	4	0	4	0	4
Unclassified Positions	1	0	1	0	1
TOTAL	103	6	109	0	109

* Full-time equivalents

STAFF SALARIES – FISCAL YEARS 2014, 2015 AND 2016

OFFICE OF INSPECTOR GENERAL

SALARY RANGES	2014 Budget	2015 Budget		2016 Estimate	
	Number of Positions*	Change From 2014	Number of Positions*	Change From 2015	Number of Positions*
LSC BAND I \$31,681 - \$58,540	0	0	0	0	0
LSC BAND II \$52,493 - \$93,642	9	0	9	0	9
LSC BAND III \$83,310 - \$135,715	14	1	15	0	15
LSC BAND IV \$118,445 - \$159,654	5	0	5	0	5
LSC BAND V \$138,841 - \$168,348	0	0	0	0	0
Unclassified Positions	1	0	1	0	1
TOTAL	29	1	30	0	30

* Full-time equivalents