

**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
BUDGET CATEGORY	INFORMATION TECHNOLOGY	PROGRAM PERFORM	DATA GOV & ANALYSIS	COMPLIANCE & ENFORCE	MGT & GRNTS OVERSIGHT	INSPECTOR 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