

LEGAL SERVICES CORPORATION  
PROPOSED CONSOLIDATED OPERATING BUDGET  
FOR THE FISCAL YEAR 2008

	(1) FY 2008 LESSER OF HOUSE OR SENATE BILLS	(2) FY 2006 & FY 2007 CARRYOVER	(3) COURT OF VETS APPEALS & ADJUSTMENTS	(4) TOTAL TEMPORARY OPERATING BUDGET	(5) CHANGES IN THE APPROPRIATION	(6) CHANGES IN THE FY 2007 VETS APPLS CARRYOVER	(7) CONSOLIDATED OPERATING BUDGET
<b>I. DELIVERY OF LEGAL ASSISTANCE</b>							
1. Basic Field Programs	355,134,000	2,536,714	---	357,770,714	(22,744,000)	---	335,026,714
2. US Court of Veterans Appeals Funds	---	20,000	1,260,000	1,280,000	---	(52,423)	1,227,577
3. Grants From Other Funds	---	397,963	---	397,963	---	450,000	847,963
4. Technology Initiatives	3,000,000	9,280	---	3,009,280	(900,000)	325	2,109,605
<b>DELIVERY OF LEGAL ASSISTANCE TOTALS</b>	358,134,000	3,063,957	1,260,000	362,457,957	(23,644,000)	397,902	339,211,859
<b>II. MANAGEMENT &amp; ADMINISTRATION</b>							
1. Board of Directors				337,825	(60,000)	---	277,825
2. Executive Office				972,700	(55,900)	---	916,800
3. Legal Affairs				1,389,200	(123,850)	---	1,265,350
4. Government Relations/Public Affairs				842,000	(71,575)	---	770,425
5. Human Resources				552,450	(20,450)	---	532,000
6. Financial & Administrative Services				3,041,205	(47,450)	27,620	3,021,375
7. Information Technology				1,396,950	(14,025)	---	1,382,925
8. Program Performance				3,490,200	(28,725)	---	3,461,475
9. Information Management				626,550	(14,350)	---	612,200
10. Compliance & Enforcement				2,603,650	(63,675)	---	2,539,975
11. National Conference				60,000	---	10,000	70,000
<b>MANAGEMENT &amp; ADMINISTRATION</b>	13,000,000	1,912,730	400,000	15,312,730	(500,000)	37,620	14,850,350
<b>III. LOAN REPAYMENT ASSISTANCE PROGRAM</b>							
	---	795,708	---	795,708	500,000	---	1,295,708
<b>IV. INSPECTOR GENERAL</b>							
	3,000,000	800,000	---	3,800,000	---	14,701	3,814,701
<b>TOTAL BUDGET</b>	\$374,134,000	\$6,572,395	\$1,660,000	\$382,366,395	(\$23,644,000)	\$450,223	\$359,172,618

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BUDGET CATEGORY	BOARD OF DIRECTORS						
	EXECUTIVE OFFICE	LEGAL AFFAIRS	GOV'T REL PUBLIC AFFS	HUMAN RESOURCES	OFFICE FINANCIAL & ADMIN SRVCS	INFORMATION TECHNOLOGY	INSPECTOR GENERAL
COMPENSATION & BENEFITS	814,250	881,600	654,975	473,750	855,875		
TEMP. EMPLOYEE PAY	-	17,450	7,800	5,400	8,625		
CONSULTING	25,000	300,000	20,000	20,000	21,500		
TRAVEL/TRANSPORTATION EXPS	65,000	34,200	17,800	8,500	15,000		
COMMUNICATIONS	5,900	4,300	3,850	2,700	31,450		
OCCUPANCY COST	3,700	800	-	-	1,675,000		
PRINTING & REPRODUCTION	500	500	35,000	450	75,300		
OTHER OPERATING EXPENSES	41,800	27,000	31,000	21,200	313,625		
CAPITAL EXPENDITURES	-	-	-	-	25,000		
TOTAL	\$916,800	\$1,265,350	\$770,425	532,000	\$3,021,375		
						INFORMATION TECHNOLOGY	INSPECTOR GENERAL
COMPENSATION & BENEFITS	2,980,635	570,750	2,090,725	-	10,215,085	3,094,000	
TEMP. EMPLOYEE PAY	24,800	-	-	-	64,075	25,000	
CONSULTING	165,000	5,000	185,000	10,000	943,775	327,701	
TRAVEL/TRANSPORTATION EXPS	250,000	6,000	240,000	60,000	856,150	178,000	
COMMUNICATIONS	19,140	450	16,000	-	151,240	24,600	
OCCUPANCY COST	500	-	200	-	1,680,500	1,000	
PRINTING & REPRODUCTION	-	-	1,050	-	113,100	4,200	
OTHER OPERATING EXPENSES	21,400	30,000	7,000	-	611,525	62,200	
CAPITAL EXPENDITURES	-	-	-	-	214,900	98,000	
TOTAL	\$3,461,475	\$612,200	\$2,539,975	\$70,000	14,850,350	3,814,701	