

**Office of Civil Legal Aid**  
**FY25 Legally Free Program Budget Shortfall**

	FY 25 (7/1/2024-6/30/2025)	
	Total FY 25	
<b>Personal Service Contracts</b>		
<b>Contracts</b>	\$	1,695,125
Travel	\$	2,220
10% margin of error	\$	222
<b>Goods &amp; Services</b>		
SW/Expert/Interp	\$	14,250
<b>Staff Salary</b>		
Program Director	\$	34,248
Program Counsel	\$	30,256
Support	\$	14,163
<b>Staff Benefits</b>		
Program Director	\$	10,959
Program Counsel	\$	9,682
Support	\$	4,532
<b>Subtotal</b>	\$	1,815,656
<b>IV-e Reimbursement</b>	\$	344,975
<b>Total Shortfall</b>	<b>\$</b>	<b>1,470,682</b>
<b>Identified OCLA Funding to Cover Shortfall</b>	\$	621,000
<b>Remaining Shortfall</b>	\$	849,682
<b>Rounded to Nearest \$1,000</b>	<b>\$</b>	<b>850,000</b>