

**OFFICE OF THE MAYOR/ OFFICE of COMMUNITY AFFAIRS  
OFFICE of PARTNERSHIP & GRANT SERVICES  
FY 15- 16 PERFORMANCE HEARING**

**LOCAL**

Comp Object	FY 2015 Approved BUDGET	FY 2015 Revised Budget	FY 2015 Actual Expenditures	Variance Budget VS Actual expenditures	FY 2016 Budget	FY 2016 YTD Expenditures	Comments
0011-REGULAR PAY - CONT FULL TIME	124,186	124,186	279,051	(154,865)	276,237	78,618	
0012-REGULAR PAY - OTHER	151,134	151,134		151,134	-	(1,516)	Postion was converted to Continuing full-time
0013-ADDITIONAL GROSS PAY	-	-					
0014-FRINGE BENEFITS - CURR PERSONNEL	72,960	72,960	58,718	14,242	53,590	15,983	
0015-OVERTIME	-	-		-			
<b>Personal Services</b>	<b>348,280</b>	<b>348,280</b>	<b>337,769</b>	<b>10,511</b>	<b>329,827</b>	<b>93,085</b>	
0020-SUPPLIES AND MATERIALS	5,000	1,000	900	4,100	5,000	-	
0030 -ENERGY	-	-		-		-	
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-		-		1,140	
0040-OTHER SERVICES AND CHARGES	5,000	7,500	7,956	(2,956)	15,000	2,648	
0041-CONTRACTUAL SERVICES - OTHER	-	-	-	-		-	
0050-SUBSIDIES AND TRANSFERS	-	-	-	-		-	
0070-EQUIPMENT & EQUIPMENT RENTAL	-	1,500	-	-		-	
<b>Non-Personal Services</b>	<b>10,000</b>	<b>10,000</b>	<b>8,856</b>	<b>1,144</b>	<b>20,000</b>	<b>3,788</b>	
<b>Gross</b>	<b>358,280</b>	<b>358,280</b>	<b>346,625</b>	<b>11,655</b>	<b>349,827</b>	<b>96,873</b>	<b>Office of Partnerships &amp; Grant Services</b>

OFFICE OF THE MAYOR/ OFFICE of COMMUNITY AFFAIRS  
OFFICE of PARTNERSHIP & GRANT SERVICES  
LOCAL BUDGET & FTEs  
FY 15- 16 PERFORMANCE HEARING

Program/Activity	FY 2015 Approved Budget	FY 2015 Revised Budget	FY 2015 Actual Expenditures	Variance Budget VS Actual expenditures	FY 2016 Budget	FY 2016 YTD Expenditures	Full-time Equivalents	
							FY 2015 Actual	FY 2016 Approved
5004/Office of African Affairs	358,280	358,280	346,625	11,655	349,827	96,873	3	3
<b>Total Proposed Operating Budget</b>	<b>358,280</b>	<b>358,280</b>	<b>346,625</b>	<b>11,655</b>	<b>349,827</b>	<b>96,873</b>	<b>3.0</b>	<b>3.0</b>

**OFFICE OF THE MAYOR/ OFFICE of COMMUNITY AFFAIRS  
OFFICE of PARTNERSHIP & GRANT SERVICES  
FY 15- 16 PERFORMANCE HEARING  
SCHEDULE A**

Posn Nbr	Position Title	Name	Hire Date	Vac Stat	Grade	Step	Salary	F/P Time	Reg/Temp/ Term	Comments
00003120	DIR PART & GRANTS DEV	Barnes,Lafayette	8/30/1999	F	10	1	127,911.65	F	Reg	
00020041	CUSTOMER RELATIONS REPRESENTAT	Gaskins Henry,Patricia	8/17/1998	F	12	10	87,374.00	F	Reg	
00047965	Program Analyst	Marcel,Guy D	10/28/2013	F	12	0	68,294.00	F	Reg	