

BZ0 - OFFICE ON LATINO AFFAIRS - FY 2014

Agency List of Budgeted Positions

Agency	Posn Nbr	Title	Name	Emplid	Hire Date	Vac Stat	Grade	Step	Reg/Temp/ Term	Budgeted Position	F/P Time	Employee NTE Dt	Wgi Due Date	Salary	Fringe	Total Compensation
BZ0	00008217	Language Access Monitor (Bil)	Mojica,Pedro Pablo	00081831	7/28/2014	F	9	1	Term	Y	F	8/27/2015	7/26/2015	44,478.00	12,413.81	56,891.81
BZ0	00037316	Program Analyst	Forbes,Carlene M	00033682	4/23/2012	F	11	3	Reg	Y	F		7/12/2015	57,031.00	14,942.81	71,973.81
BZ0	00037334	Community Outreach Spec. (Bil)	Gutierrez,Ingrid A.	00043764	1/12/2009	F	11	3	Reg	Y	F		3/22/2015	57,031.00	14,995.67	72,026.67
BZ0	00038175	STAFF ASSISTANT	Salinas,Melinda	00063493	10/29/2011	F	9	4	Reg	Y	F		7/26/2015	48,741.00	12,996.67	61,737.67
BZ0	00039864	Advocacy Language Access Coor	CASTILLO,CECILIA	00032331	10/15/2011	F	12	6	Reg	Y	F		12/11/2016	76,596.00	19,883.30	96,479.30
BZ0	00040280	Dep Director for Latino Affair	Salmeron,Josue E.	00037383	8/4/2011	F	12	3	Reg	Y	F		3/22/2015	70,422.00	18,525.02	88,947.02
BZ0	00040774	Dep Director for Latino Affair				V	7	0	Reg	Y	F			95,614.00	20,659.00	116,273.00
BZ0	00040906	Acting Director	Reyes Yanes,Jakeline M	00034343	11/23/2009	F	E1	0	Reg	Y	F			105,000.00	31,052.17	136,052.17
BZ0	00044395	Community Outreach Spec (Bil)				V	9	1	Reg	Y	F			44,478.00	13,143.17	57,621.17
BZ0	00047796	Public Affairs Specialist (Bil)				V	11	1	Term	Y	F			53,585.00	16,798.78	70,383.78
														\$ 652,976.00	\$ 175,410.40	\$ 828,386.40

BZ0 - OFFICE ON LATINO AFFAIRS

BUDGET VERSUS ACTUAL

Program	Approved FY 2014	Actual FY 2014	Variance	Approved FY 2015	Actual FY 2015	Variance	Change in Budget from FY 2014
AGENCY MGMT PROGRAM	322,552.82	280,545.49	42,007.33	337,206.34	89,163.56	248,042.78	14,653.52
COMM. BASED PROGRAMS	2,140,609.50	2,381,962.62	(241,353.12)	2,157,004.71	329,297.73	1,827,706.98	16,395.21
ADVOCACY PROGRAM	146,421.17	132,640.71	13,780.46	160,265.58	42,596.78	117,668.80	13,844.41
COMMUNITY RELATIONS & OUTREACH	285,081.39	296,820.28	(11,738.89)	227,272.39	67,927.85	159,344.54	(57,809.00)
PUBLIC AFFAIRS PROGRAM	-	-	-	86,974.98	0.00	86,974.98	86,974.98
Total	2,894,664.88	3,091,969.10	(197,304.22)	2,968,724.00	528,985.92	2,439,738.08	74,059.12

Variance Explanation

FY 2014 approved budget and actual comparison: overspent by \$197K due to \$195K budget request/addition for MOU with DOES/CF0 for SYEP Placement Program for Youths and \$2K due to COLA.

Change in budget from FY 2014: increased by \$74K due to COLA and step increase.

BZ0 - OFFICE ON LATINO AFFAIRS

REPROGRAMMING

FY 2014	Date	Amount	Original Purpose of Fund	Reprogrammed Purpose of Fund
	06/30/14	53,000.00	PERSONNEL SERVICES	NON-PERSONNEL SERVICES
	08/06/14	15,000.00	PERSONNEL SERVICES	NON-PERSONNEL SERVICES
FY 2014 TOTAL		68,000.00		

BZ0 - OFFICE ON LATINO AFFAIRS

INTRA-DISTRICT TRANSFERS

FY 2014	From Agency	To Agency	Amount	Purpose
	BZ0	PO0	19,556.05	PCard Expenditures
	BZ0	KT0	5,141.50	Fleet Services
	BZ0	AA0	7,000.00	Support Services From Eom: Telecom, Transportation, Courier, Building Access, Hiring, Grant Request, Pass User, Po
	CFO	BZ0	195,575.00	Provide SYEP Placement Program For Youths
	JA0	BZ0	200,000.00	Provide Translators And Interpreters For The Limited English Proficiency Health Access Project (LEP/HAP)
FY 2014 TOTAL			427,272.55	

FY 2015	From Agency	To Agency	Amount	
	BZ0	PO0	21,084.60	PCard Expenditures
	BZ0	KT0	4,000.00	Fleet Services
FY 2014 TOTAL			25,084.60	