

**AA0 - OFFICE OF THE MAYOR**  
**OFFICE OF LGBT AFFAIRS**

Object Category	CSG	Comptroller Source Group Title	FY 14 APPROVED	FY 14 REVISED	FY 14	VARIANCE	FY 15 APPROVED	FY 15	FY 15	VARIANCE
			BUDGET	BUDGET	Expenditures		BUDGET	REVISED BUDGET	Expenditures	
<b>OFFICE OF LGBT AFFAIRS</b>										
PERSONNEL SERVICES										
	0011	REGULAR PAY	\$150,550	\$155,584	\$157,095	(\$1,510)	\$155,762	\$155,762	\$55,975	\$99,787
	0013	ADDITIONAL GROSS PAY					\$0	\$0	\$94,277	(\$94,277)
	0014	FRINGE BENEFITS	\$38,842	\$40,153	\$29,482	\$10,672	\$41,277	\$41,277	\$17,375	\$23,902
		<b>PERSONNEL SERVICES</b>	<b>\$189,392</b>	<b>\$195,738</b>	<b>\$186,576</b>	<b>\$9,161</b>	<b>\$197,039</b>	<b>\$197,039</b>	<b>\$167,627</b>	<b>\$29,413</b>
NON-PERSONNEL SERVICES										
	0020	SUPPLIES	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000
	0040	OTHER SERVICES AND CHARGES	\$4,000	\$4,000	\$3,999	\$1	\$4,000	\$4,000	\$760	\$3,240
		<b>NON-PERSONNEL SERVICES</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$5,999</b>	<b>\$1</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$760</b>	<b>\$5,240</b>
		<b>OFFICE OF LGBT AFFAIRS Totals</b>	<b>\$195,392</b>	<b>\$201,738</b>	<b>\$192,576</b>	<b>\$9,162</b>	<b>\$203,039</b>	<b>\$203,039</b>	<b>\$168,387</b>	<b>\$34,653</b>