

## GCDSE FY 14 Budget

Categories	DD	ICC	SEAP	ILP-PD	TRUST RA	MICROENT	PROJ SRCH	ASPEN	DEI DOL	HEALTH	AIEI	DEI TRUST	TOTAL
	051-054	055	056	061	065	068	072	076	077	078	079	080	
<b>Personnel</b>	296,553	73,716	94,800	-	115,000	-	-	40,000	29,400	38,065	129,368	90,000	<b>906,902</b>
<b>Travel</b>	35,000	25,484	40,560	-	2,500	-	15,000	10,000	800	5,802	27,000	23,000	<b>185,146</b>
<b>Services</b>	114,000	9,300	33,640	297,000	2,500	150,000	9,000	99,500	900	-	213,799	11,000	<b>940,639</b>
<b>Commodities</b>	6,000	1,500	1,000	-	-	-	1,000	500	100	-	500	3,000	<b>13,600</b>
<b>TOTAL</b>	<b>451,553</b>	<b>110,000</b>	<b>170,000</b>	<b>297,000</b>	<b>120,000</b>	<b>150,000</b>	<b>25,000</b>	<b>150,000</b>	<b>31,200</b>	<b>43,867</b>	<b>370,667</b>	<b>127,000</b>	<b>2,046,287</b>

Personal includes: salaries, benefits, overtime, and leave.

Travel includes: airline tickets, hotel costs, travel to/from airport, per diem, parking fees, and conference fees.

Services includes: PCA, respite, transcription/interpreter, meeting room costs, RSA's, rent, phones, copier contract, computers, conference fees, training and memberships.

Commodities includes: equipment, furniture, tools (under \$5000); office supplies, food for meetings.