

GCDSE FY 15 Projected 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	
Personnel	330,210	76,464	95,541	-	116,003	-	-	38,878	-	38,877	134,571	117,210	947,754
Travel	35,000	30,000	40,000	-	2,000	-	15,000	10,622	-	4,490	20,297	47,790	205,199
Services	80,343	2,536	33,459	297,000	1,747	150,000	9,000	99,500	-	250	213,799	30,000	917,634
Commodities	6,000	1,000	1,000	-	250	-	1,000	1,000	-	250	2,000	5,000	17,500
TOTAL	451,553	110,000	170,000	297,000	120,000	150,000	25,000	150,000	-	43,867	370,667	200,000	2,088,087

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.