

GCDSE FY 15 Projected Budget

Categories	DD	ICC	SEAP	ILP-PD	TRUST RA	MICROENT	PROJ SRCH	ASPEN	HEALTH	AIEI	DEI TRUST	TOTAL
	051-054	055	056	061	065	068	072	076	078	079	080	
Personnel	299,774	70,542	89,514	-	105,424	-	-	38,636	38,635	129,519	118,196	890,240
Travel	74,275	21,000	36,500	-	2,000	-	12,267	5,000	2,500	17,600	25,000	196,142
Services	76,304	18,008	41,986	297,000	13,876	150,000	9,900	104,073	125	222,548	53,745	987,565
Commodities	1,200	450	2,000	-	1,500	-	-	2,291	-	1,000	3,059	11,500
TOTAL	451,553	110,000	170,000	297,000	122,800	150,000	22,167	150,000	41,260	370,667	200,000	2,085,447

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.