



GCDSE FY24 Budget: Budget and Actuals by Funding Source

FY24 Federal Funding Sources	
Total FY24 Funding	
• Budgeted:	\$ 1,489,234.71
• Expenditures:	\$ 764,450.22
• Remaining:	\$ 724,784.49
Living Well	
• Anticipated:	\$ 619,988.82
• Expenditures:	\$ 493,633.66
DD Act State Councils	
• Anticipated:	\$ 869,245.89
• Expenditures:	\$ 270,816.56

FY24 State Funding Sources	
Total Interagency (RSAs)	
• Budgeted:	\$ 333,049.00
• Expenditures:	\$ 232,745.59
• Remaining:	\$ 100,303.41
Support for Special Education Advisory Panel (SEAP)	
• Anticipated:	\$ 85,000.00
• Expenditures:	\$ 83,450.78
Support for Interagency Coordinating Council (ICC)	
• Anticipated:	\$ 100,000.00
• Expenditures:	\$ 96,976.68
Pathways Transition Age Youth Workforce Readiness (DEED)	
• Anticipated:	\$ 148,049.00
• Expenditures:	\$ 52,318.13

FY24 General Fund Mental Health Sources	
Total General Fund Mental Health	
• Budgeted:	\$ 79,600.00
• Expenditures:	\$ 79,600.00
• Remaining:	\$ 0



FY24 Mental Health Trust Authority Funding Sources	
Total Mental Health Trust Funding	
• Budgeted:	\$ 189,500.00
• Expenditures:	\$ 184,219.01
• Remaining:	\$ 5,280.99
GCDSE Joint Staffing	
• Budgeted:	\$ 189,500.00
• Expenditures:	\$ 184,219.01

GCDSE FY25 Budget for Approval

FY25 Governor's Council on Disabilities and Special Education	
Funding Sources Total	1,716.2
• Personnel Services (1000):	1037.2
• Travel (2000):	96.1
• Services (3000):	538.1
• Commodities (4000):	44.8
Federal Receipts (Fed)	992.4
• Personnel Services (1000):	629.5
• Travel (2000):	52.0
• Services (3000):	290.9
• Commodities (4000):	20.0
General Fund (UGF)	0
•	0
I/A Receipts (Other)	493.2
• Personnel Services (1000):	229.8
• Travel (2000):	32.3
• Services (3000):	211.3
• Commodities (4000):	19.8
GF/MH (UGF)	30.1
• Services (3000):	30.1
MHTAAR (Other)	200.5
• Personnel Services (1000):	177.9
• Travel (2000):	11.8
• Services (3000):	5.8
• Commodities (4000):	5.0