

**Department of Social Services**  
**State Administrative Support for State Council on Developmental Disabilities**  
 Fiscal Summary FY 13-14 Accounting of Admin Support Services  
 PCA 45300 SCDD State Admin Support

Support Function	Current Contract Expenditure		Estimated Actual Cost for Support		Estimated In-Kind Match	
	Positions	Total Dollars	Positions	Total Dollars	Positions	Total Dollars
Total Salaries & Wages	4.2	\$ 164,367.13	6.9	\$ 367,000.00	2.7	\$ 202,632.87
Total Staff Benefits		\$ 69,132.10		\$ 143,000.00		\$ 73,867.90
Travel		\$ 337.19		\$ 10,000.00		\$ 9,662.81
Training		\$ 240.86		\$ 5,000.00		\$ 4,759.14
SWCAP		\$ 20,201.97		\$ 25,000.00		\$ 4,798.03
Total Operating Expense & Equipment (OE & E)		\$ 52,720.75		\$ 70,000.00		\$ 17,279.25
<b>Total Cost</b>	<b>4.2</b>	<b>\$ 307,000.00</b>	<b>6.9</b>	<b>\$ 620,000.00</b>	<b>2.7</b>	<b>\$ 313,000.00</b>