

**REGION IV – NORTHEAST HUMAN SERVICE CENTER
Administration**

Summary of Services:

Fiscal Management, Budget Preparation, Contract Development and Monitoring, Voucher Payments, Human Resources Management, Support Services, Payroll Disbursements, Purchase Orders and Requisitions, Cash Receipting, Insurance processing, ROAP Data Management, Motor Pool Assignments, Facilities Management

Major Sources of Federal and Special/Other Funds:

Vocational Rehabilitation

Biennium	2001 – 2003		2003 – 2005		2005 – 2007	
Funding by Funding Source	Total	1,818,355	Total	2,089,051	Total	2,100,485
	General	860,916	General	1,798,991	General	1,707,560
	Federal	714,246	Federal	286,611	Federal	346,498
	Other	243,193	Other	3,449	Other	46,427
FTEs – Administration		3.0		2.0		3.0
FTEs – Support Services		17.8		17.8		17.0
Administrative Costs as a Percentage of Budget (excluding support services, motorpool, and training)		2.28%		1.38%		2.01%