

**REGION V – SOUTHEAST 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	3,149,260	Total	2,737,805	Total	2,691,824
	General	1,862,721	General	2,487,972	General	2,237,938
	Federal	1,248,267	Federal	244,273	Federal	430,061
	Other	38,272	Other	5,560	Other	23,825
FTEs – Administration		4		4		4
FTEs – Support Services		26.62		24.62		24.50
Administrative Costs as a Percentage of Budget (excluding support services, motorpool, and training)		2.67%		2.9%		2.71%