

**REGION I – NORTHWEST 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	1,146,798	Total	1,365,148	Total	1,346,824
	General	957,434	General	1,151,842	General	1,049,882
	Federal	127,628	Federal	213,306	Federal	292,521
	Other	61,736	Other	0	Other	4,421
FTEs - Administration		2.00		2.00		1.25
FTEs – Support Services		12.40		9.00		9.00
Administrative Costs as a Percentage of Budget (excluding support services, motorpool, and training)		4.17%		4.46%		4.91%