

**REGION VIII – BADLANDS 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, Client Collections

Biennium	2001 – 2003		2003 – 2005		2005 – 2007	
Funding by Funding Source	Total	1,533,253	Total	1,494,869	Total	1,467,430
	General	1,318,283	General	1,326,967	General	1,248,091
	Federal	149,594	Federal	149,902	Federal	207,487
	Other	65,376	Other	18,000	Other	11,852
FTEs – Administration		3.00		2.00		2.00
FTEs – Support Services		14.50		13.70		13.20
Administrative Costs as a Percentage of Budget (excluding support services, motor pool, and training)		4.50%		3.10%		3.12%