

REGION III – LAKE REGION 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, Risk Management, Facilities Management

Major Sources of Federal and Special/Other Funds:

Major sources of Federal funds consists largely of Vocational Rehabilitation.

Biennium	2001 – 2003		2003 – 2005		2005 – 2007	
Funding by Funding Source	Total	1,226,586	Total	1,225,264	Total	1,049,068
	General	1,027,565	General	1,081,436	General	895,297
	Federal	134,525	Federal	143,828	Federal	147,039
	Other	64,496	Other		Other	6,732
FTEs – Administration		3		2		2
FTEs – Support Services ROAP		12		10 1		10
Administrative Costs as a Percentage of Budget (excluding support services, motor pool, and training)		5.59%		3.27%		2.97%

