**Mission:**

Administration provides policy development, general management, program planning and evaluation, budgeting, fiscal services, information system oversight, and general administrative support for the Department.

**Description:**

The Administrative Unit reports to the Director and is responsible for Department-wide policy and management. Staff functions also help assure efficient day-to-day operations of the Department, planning, budgeting, information systems, and overall fiscal and clerical support. The unit is also responsible for all fiscal contract management, state financial reporting, and collections. Additionally, the unit includes personnel management oversight, facilities management, equal opportunities oversight, planning and policy coordination for Department support staff.

<table>
<thead>
<tr>
<th>PROGRAM EXPENDITURES</th>
<th>Actual 2011</th>
<th>Adopted 2012</th>
<th>2011 Carry Forward</th>
<th>Board Transfers</th>
<th>Budget As Modified</th>
<th>2012 YTD</th>
<th>Estimated 2012</th>
<th>Request</th>
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| GPR SUPPORT          | $131,342    | $986,067     | $1,029,748         | $808,264       |
| F.T.E. STAFF         | 29.450      | 29.450       | 29.450             | 30.350         |
### Net Decision Items

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<th>02</th>
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#### NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE

**2013 BUDGET BASE**

- **DI #**: HUMS-ADMN-1
- **GPR Reductions**
  - **DEPT**: $28,900
  - **EXEC**: $66,703
- This reflects expense additions for 1.0 FTE Business Analyst position $88,000 & operating expense reductions of ($59,100). Wisconsin Works (W2) revenue decreases of ($365,200) are offset by revenue increases amounting to $431,903 for a total GPR savings of ($37,803).

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Revenue</th>
<th>GPR Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,363,688</td>
<td>$3,513,121</td>
<td>$850,567</td>
</tr>
<tr>
<td>$28,900</td>
<td>$66,703</td>
<td>($37,803)</td>
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| NET DI # | HUMS-ADMN-1 | $28,900 | $66,703 | ($37,803) |

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This item reflects a .10 FTE Clerk Typist base transfer from Administration to the Children, Youth and Families Division and the reallocation of operating costs to more accurately reflect current workload allocations between shared clerical staff and operating costs between divisions for no GPR change Department-wide.

**2013 REQUESTED BUDGET**

<p>| | | |</p>
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<td>Expenditures</td>
<td>Revenue</td>
<td>GPR Support</td>
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<td>$4,388,088</td>
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