State of Wisconsin

Ethics Commission

Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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Wisconsin Ethics Commission

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September 15, 2016

Scott Neitzel, Secretary
Wisconsin Department of Administration
101 E. Wilson St., 10th Floor
Madison, WI 53703

Dear Secretary Neitzel,

On behalf of the Wisconsin Ethics Commission, I am pleased to submit the agency's biennial budget request for fiscal years 2017-19 for your review. The Commission's budget request complies with all provided instructions, including the requirements of 2015 Wisconsin Act 201.

In preparing the Commission's first biennial budget request, we completed a thorough review of the transition implementation plan from the Government Accountability Board to the Ethics Commission, as well as the Commission's statutory responsibilities, in order to determine the resources required to operate, and to enhance representative democracy by furthering Wisconsin's tradition of clean and open government.

This request also covers the full cost to administer the Ethics Commission's responsibilities within its adjusted base budget and without any additional requests for funding. We are also taking a fresh look at all programs and practices in order to identify ways to become more effective, efficient, and to provide the highest quality of service possible while responsibly conserving available resources.

Thank you for your consideration of the Ethics Commission's inaugural biennial budget request. The Commission and its staff look forward to working with you and the State Budget Office throughout the budget process.

Sincerely,

Brian M. Bell, MPA
Commission Administrator
Wisconsin Ethics Commission

Enclosure

Wisconsin Ethics Commissioners
Mac Davis | David R. Halbrooks | Robert Kinney | Peg Lautenschlager | Katie McCallum | Pat Strachota

Administrator
Brian M. Bell, MPA

AGENCY DESCRIPTION

The commission is comprised of six members, who serve for 5-year terms. One member is appointed by the senate majority leader; one appointed by the senate minority leader; one appointed by the speaker of the assembly; one appointed by the assembly minority leader; and two are individuals who formerly served as judges for a court of record in this state, who were elected to the positions in which they served, and who are nominated by the governor with the advice and consent of a majority of the members of the senate confirmed. A detailed description of the appointment of commissioners is provided in WIS. STAT. § 15.62. The transition plan from the Government Accountability Board to the Ethics commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head, and is responsible for the daily operations of the commission. The commission staff is non-partisan. The commission is responsible for the administration and enforcement of campaign finance, ethics, and lobbying laws. The agency has a staff of 4.55 GPR and 3.45 PR full-time employees.

The commission administers and enforces Wisconsin law pertaining to campaign finance, lobbying, and the Code of Ethics (Wisconsin Chapters 11, campaign finance; Chapter 13 Subchapter III, lobbying; and, Chapter 19 Subchapter III, the code of ethics). The duties of the Ethics Commission are codified in WIS. STAT. §§ 11.1304, 13.685, and 19.48.

Commission activities are arranged by five general functions: general administration; assistance to state public officials, candidates, lobbyists, principals, political committees and officeholders; assistance to local governments; education and training; and enforcement. Within these functional areas, the commission develops policy, issues formal opinions, promulgates administrative rules, prescribes procedures and forms, audits disclosure reports, carries out investigations, conducts hearings and reviews appeals, brings civil actions to assess forfeitures, and related activities.

The commission has four general program areas which are described below:

Campaign Finance

Wisconsin campaign finance law requires candidates for state public office, political action committees, referenda committees, and independent expenditure committees to register with the commission, disclose campaign receipts and disbursements, and abide by certain contribution limits and prohibitions. The commission is responsible for auditing campaign finance reports and enforcing registration and reporting requirements along with limits on the source and amount of campaign funding. Information is available to the public on commission website: http://ethics.wi.gov/campaign-finance, and through http://cfis.wi.gov.

Lobbying

Wisconsin lobbying law requires registration of businesses, organizations, and individuals that attempt to influence government decisions. Registrants must identify who lobbies on their behalf, issues in which they have an interest, and provide other information, all available to the public on the commission website: http://ethics.wi.gov/content/lobbying, and through http://lobbying.wi.gov.

Ethics

The commission fosters ethical conduct of public officials by advising them about ethics laws and providing information about officials' financial interests to identify any potential conflicts of interest. State public officials file annual Statements of Economic Interests with the commission, and the trustees and staff of the State of Wisconsin Investment Board file quarterly reports. Information regarding the

commission's ethics-related activities is available to the public on the commission website: http://ethics.wi.gov/content/code-ethics.

State Purchasing

The Contract Sunshine program is mandated by the Legislature to allow the public to view the process state agencies use to procure goods and services from vendors. Additional information about the program is available on the website: http://gab.wi.gov/contract-sunshine.

MISSION

The mission of the Ethics Commission is to enhance representative democracy by furthering Wisconsin's tradition of clean and open government through the administration of Wisconsin's campaign finance, lobbying, and ethics laws, and through the dissemination of information to the public.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Ethics, Campaign Finance and Lobbying Regulation

Goal: Further Wisconsin's tradition of clean and open government.

Objective/Activity: Ensure the accessibility of public information regarding campaign finance, lobbying, and ethics reports filed with the commission, as well as actions taken by the Ethics Commission, by leveraging available technology, creating instructional materials, and providing assistance to candidates, committees, treasurers, lobbyists, principals, state and local officials, and the public.

Goal: Facilitate compliance with the requirements of Wisconsin's campaign finance laws, and ensure reported information is readily accessible to the public.

Objective/Activity: Maintain the Wisconsin Campaign Finance Information System (CFIS); provide training materials and assistance to committees, candidates and treasurers; promptly make reported information publicly available; and conduct timely audits of the system in order to ensure compliance with Wisconsin's campaign finance laws.

Goal: Identify interests influencing legislative activities.

Objective/Activity: Facilitate the registration and reporting requirements codified in chapter 13, subchapter III of Wisconsin Statutes regarding lobbying principals, lobbyists, and state agency legislative liaisons; provide training materials and assistance to lobbyists, principals, and state agency legislative liaisons; allow the public to readily access information regarding who is lobbying, the organizations employing lobbyists, the issues on which they are lobbying, as well their activities and expenditures.

Goal: Provide information to the public on the financial interests of candidates and state officials.

Objective/Activity: Facilitate and enforce the financial disclosure reporting requirements in chapter 19, subchapter III of Wisconsin statutes, make the information available for public inspection, and notify candidates and state officials of requests for their information.

Goal: Enforce statutory requirements. This goal fosters the continued high standards of ethical conduct by state government officials, lobbyists, and lobbying organizations through independent investigation and reassures the public that the State of Wisconsin is equipped to redress conduct that falls short of statutorily established standards.

Objective/Activity: Investigate possible violations of the ethics code, lobbying law, and campaign finance law and seek appropriate remedies or exoneration as circumstances merit.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Monitor public satisfaction with G.A.B. through agency's complaint system.	100	50	75	57
1.	Number of contacts relating to requests for information by website hits to the applications and agency site.	80,000	103,020	80,000	88,409
1.	Customer satisfaction.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive.	Oral and written communications indicate lobbying organizations and officials will be satisfied with reporting mechanisms	Comments from lobbyists and lobbying organizations have been uniformly positive.
1.	Customer usage.	Web site usage among legislators, executive branch and citizens will remain high	Website hits continue to demonstrate high usage. (300,000+ page views)	Web site usage among legislators, executive branch and citizens will remain high	Website hits continue to demonstrate high usage. (300,000+ page views).
1.	Impact.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The G.A.B. is constantly in the news.	The number and depth of publicity, analysis and commentary on information related to lobbying and financial interests of state officials will remain high	The G.A.B. is constantly in the news.

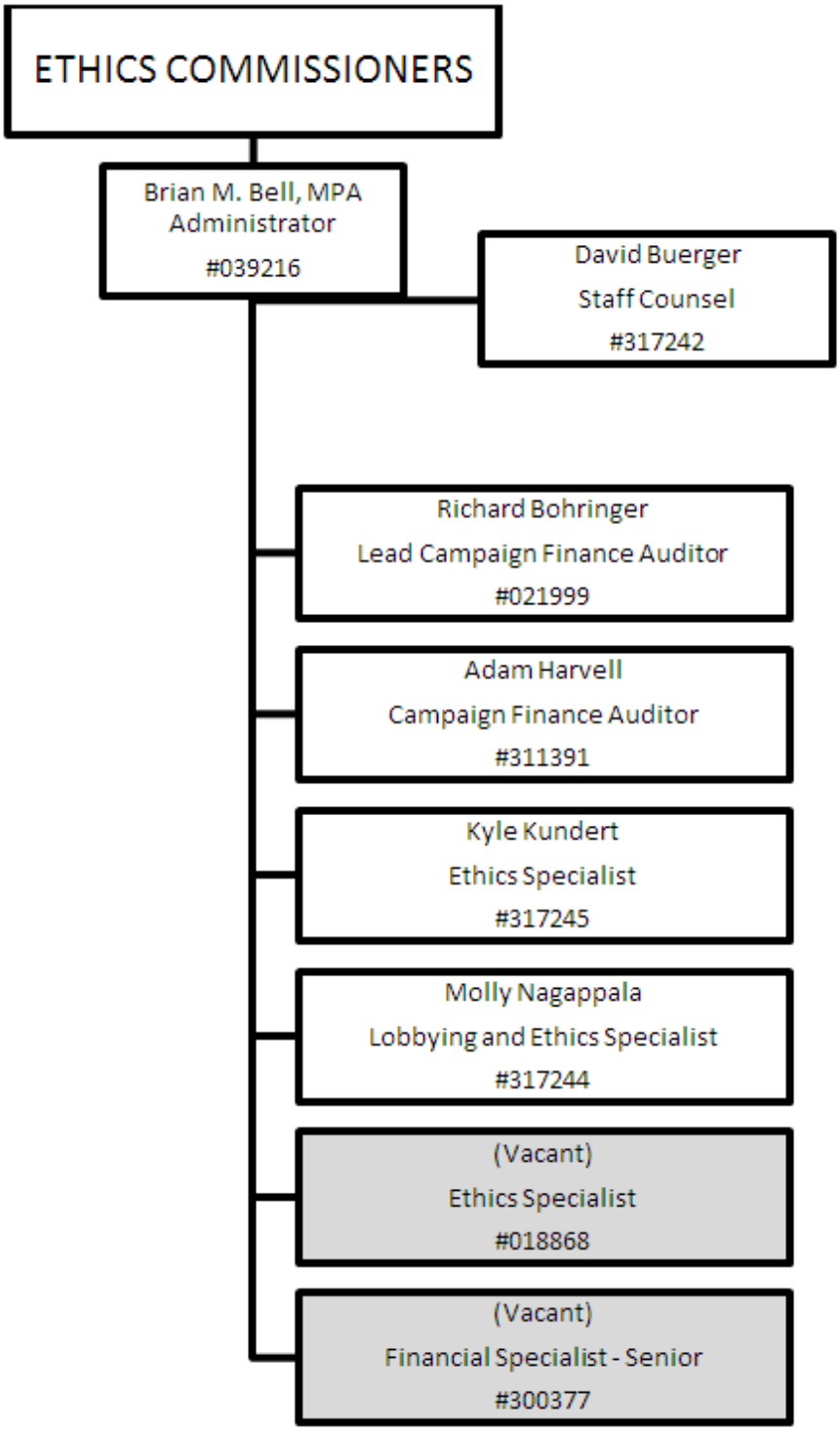
Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of fees received by electronic payment methods	50%	65%	80%
1.	Percentage of campaign finance registrations completed electronically	50%	55%	60%
1.	Percentage of campaign finance reports filed electronically	50%	55%	60%
1.	Percentage of campaign finance reports filed on or before the required date	99%	99%	99%
1.	Percentage of lobbyist time reports completed on or before the required date	99%	99%	99%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures (SLAEs) on or before the required date	99%	99%	99%
1.	Percentage of required SEIs filed on or before the required date	99%	99%	99%

Note: Based on fiscal year.

State of Wisconsin Ethics Commission



Agency Total by Fund Source

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	$0	$874,000	$838,700	$841,100	4.55	4.55	$1,748,000	$1,679,800	($68,200)	-3.9%
Total		$0	$874,000	$838,700	$841,100	4.55	4.55	$1,748,000	$1,679,800	($68,200)	-3.9%
PR	S	$0	$551,800	$493,700	$486,600	3.45	3.45	$1,103,600	$980,300	($123,300)	-11.2%
Total		$0	$551,800	$493,700	$486,600	3.45	3.45	$1,103,600	$980,300	($123,300)	-11.2%
Grand Total		$0	$1,425,800	$1,332,400	$1,327,700	8.00	8.00	$2,851,600	$2,660,100	($191,500)	-6.7%

Agency Total by Program

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 ETHICS, CAMPAIGN FINANCE AND LOBBYING REGULATION											
Non Federal											
GPR		**$0**	**$874,000**	**$838,700**	**$841,100**	**4.55**	**4.55**	**$1,748,000**	**$1,679,800**	**($68,200)**	**-3.90%**
	S	$0	$874,000	$838,700	$841,100	4.55	4.55	$1,748,000	$1,679,800	($68,200)	-3.90%
PR		**$0**	**$551,800**	**$493,700**	**$486,600**	**3.45**	**3.45**	**$1,103,600**	**$980,300**	**($123,300)**	**-11.17%**
	S	$0	$551,800	$493,700	$486,600	3.45	3.45	$1,103,600	$980,300	($123,300)	-11.17%
Total - Non Federal		**$0**	**$1,425,800**	**$1,332,400**	**$1,327,700**	**8.00**	**8.00**	**$2,851,600**	**$2,660,100**	**($191,500)**	**-6.72%**
	S	$0	$1,425,800	$1,332,400	$1,327,700	8.00	8.00	$2,851,600	$2,660,100	($191,500)	-6.72%
PGM 01 Total		**$0**	**$1,425,800**	**$1,332,400**	**$1,327,700**	**8.00**	**8.00**	**$2,851,600**	**$2,660,100**	**($191,500)**	**-6.72%**
GPR		**$0**	**$874,000**	**$838,700**	**$841,100**	**4.55**	**4.55**	**$1,748,000**	**$1,679,800**	**($68,200)**	**-3.90%**
	S	$0	$874,000	$838,700	$841,100	4.55	4.55	$1,748,000	$1,679,800	($68,200)	-3.90%
PR		**$0**	**$551,800**	**$493,700**	**$486,600**	**3.45**	**3.45**	**$1,103,600**	**$980,300**	**($123,300)**	**-11.17%**
	S	$0	$551,800	$493,700	$486,600	3.45	3.45	$1,103,600	$980,300	($123,300)	-11.17%
TOTAL 01		**$0**	**$1,425,800**	**$1,332,400**	**$1,327,700**	**8.00**	**8.00**	**$2,851,600**	**$2,660,100**	**($191,500)**	**-6.72%**
	S	$0	$1,425,800	$1,332,400	$1,327,700	8.00	8.00	$2,851,600	$2,660,100	($191,500)	-6.72%
Agency Total		**$0**	**$1,425,800**	**$1,332,400**	**$1,327,700**	**8.00**	**8.00**	**$2,851,600**	**$2,660,100**	**($191,500)**	**-6.72%**

Agency Total by Decision Item (DIN)

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$1,425,800	$1,425,800	8.00	8.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	($76,400)	($76,400)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	$2,200	$2,900	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	($12,200)	($17,600)	0.00	0.00
4000 Decrease Spending Authority in Appr 122	($7,000)	($7,000)	0.00	0.00
TOTAL	**$1,332,400**	**$1,327,700**	**8.00**	**8.00**

Program Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	521	Ethics Commission
PROGRAM	01	Ethics, campaign finance and lobbying regulation
SUBPROGRAM		
NUMERIC APPROPRIATION	20	General program operations; PR

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$107,900**	**$136,900**	**$155,200**	**$155,200**
Program Revenue	$31,700	$50,000	$31,700	$50,000
Total Revenue	**$139,600**	**$186,900**	**$186,900**	**$205,200**
Expenditures	**$2,700**	**$31,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$31,700	$31,700
Total Expenditures	**$2,700**	**$31,700**	**$31,700**	**$31,700**
Closing Balance	**$136,900**	**$155,200**	**$155,200**	**$173,500**

Program Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	521	Ethics Commission
PROGRAM	01	Ethics, campaign finance and lobbying regulation
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$17,600	$17,600	$17,600	$17,600
Total Revenue	$17,600	$17,600	$17,600	$17,600
Expenditures	$0	$0	$0	$0
Total Expenditures	$0	$0	$0	$0
Closing Balance	$17,600	$17,600	$17,600	$17,600

Program Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	521	Ethics Commission
PROGRAM	01	Ethics, campaign finance and lobbying regulation
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$20,000**	**$15,200**	**$6,200**	**$4,200**
Program Revenue	$2,900	$2,500	$2,500	$2,500
Total Revenue	**$22,900**	**$17,700**	**$8,700**	**$6,700**
Expenditures	**$7,700**	**$11,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,500	$11,500
4000 Decrease Spending Authority in Appr 122	$0	$0	($7,000)	($7,000)
Total Expenditures	**$7,700**	**$11,500**	**$4,500**	**$4,500**
Closing Balance	**$15,200**	**$6,200**	**$4,200**	**$2,200**

Program Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	521	Ethics Commission
PROGRAM	01	Ethics, campaign finance and lobbying regulation
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Lobbying admin; PR

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$555,700**	**$314,000**	**$444,400**	**$61,600**
Lobbying Fees Collected	$73,500	$639,000	$73,500	$639,000
Total Revenue	**$629,200**	**$953,000**	**$517,900**	**$700,600**
Expenditures	**$315,200**	**$508,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$508,600	$508,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($52,300)	($52,300)
Total Expenditures	**$315,200**	**$508,600**	**$456,300**	**$456,300**
Closing Balance	**$314,000**	**$444,400**	**$61,600**	**$244,300**

Decision Item (DIN) - 2000
Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Decision Item by Line

	CODES	TITLES
DEPARTMENT	521	Ethics Commission

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$472,900	$472,900
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$10,900	$10,900
05	Fringe Benefits	$194,200	$194,200
06	Supplies and Services	$746,200	$746,200
07	Permanent Property	$1,600	$1,600
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$1,425,800**	**$1,425,800**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	**Adjusted Base Funding Level**			
01	**Ethics, campaign finance and lobbying regulation**				
	01 General program ops; GPR	$649,000	$649,000	4.55	4.55
	05 Investigations	$225,000	$225,000	0.00	0.00
	20 General program operations; PR	$31,700	$31,700	0.00	0.00
	22 Materials and services	$11,500	$11,500	0.00	0.00
	23 Lobbying admin; PR	$508,600	$508,600	3.45	3.45
	Ethics, campaign finance and lobbying regulation SubTotal	**$1,425,800**	**$1,425,800**	**8.00**	**8.00**
	Adjusted Base Funding Level SubTotal	**$1,425,800**	**$1,425,800**	**8.00**	**8.00**
	Agency Total	**$1,425,800**	**$1,425,800**	**8.00**	**8.00**

Decision Item by Fund Source

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**2000**	**Adjusted Base Funding Level**				
	GPR	S	$874,000	$874,000	4.55	4.55
	PR	S	$551,800	$551,800	3.45	3.45
	Total		**$1,425,800**	**$1,425,800**	**8.00**	**8.00**
Agency Total			**$1,425,800**	**$1,425,800**	**8.00**	**8.00**

Decision Item (DIN) - 3003
Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

	CODES	TITLES
DEPARTMENT	521	Ethics Commission

	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($46,100)	($46,100)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($30,300)	($30,300)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**($76,400)**	**($76,400)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	**Full Funding of Continuing Position Salaries and Fringe Benefits**			
01	**Ethics, campaign finance and lobbying regulation**				
	01 General program ops; GPR	($24,100)	($24,100)	0.00	0.00
	23 Lobbying admin; PR	($52,300)	($52,300)	0.00	0.00
	Ethics, campaign finance and lobbying regulation SubTotal	**($76,400)**	**($76,400)**	**0.00**	**0.00**
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	**($76,400)**	**($76,400)**	**0.00**	**0.00**
	Agency Total	**($76,400)**	**($76,400)**	**0.00**	**0.00**

Decision Item by Fund Source

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3003**	**Full Funding of Continuing Position Salaries and Fringe Benefits**				
	GPR	S	($24,100)	($24,100)	0.00	0.00
	PR	S	($52,300)	($52,300)	0.00	0.00
	Total		**($76,400)**	**($76,400)**	**0.00**	**0.00**
Agency Total			**($76,400)**	**($76,400)**	**0.00**	**0.00**

Decision Item (DIN) - 3005
Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

	CODES	TITLES
DEPARTMENT	521	Ethics Commission

	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$1,900	$2,500
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$300	$400
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**$2,200**	**$2,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	**Reclassifications and Semiautomatic Pay Progression**			
01	**Ethics, campaign finance and lobbying regulation**				
	01 General program ops; GPR	$2,200	$2,900	0.00	0.00
	Ethics, campaign finance and lobbying regulation SubTotal	**$2,200**	**$2,900**	**0.00**	**0.00**
	Reclassifications and Semiautomatic Pay Progression SubTotal	**$2,200**	**$2,900**	**0.00**	**0.00**
	Agency Total	**$2,200**	**$2,900**	**0.00**	**0.00**

Decision Item by Fund Source

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3005**	**Reclassifications and Semiautomatic Pay Progression**				
	GPR	S	$2,200	$2,900	0.00	0.00
	Total		**$2,200**	**$2,900**	**0.00**	**0.00**
Agency Total			**$2,200**	**$2,900**	**0.00**	**0.00**

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

	CODES	TITLES
DEPARTMENT	521	Ethics Commission

	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($13,400)	($11,700)
06	Supplies and Services	$1,200	($5,900)
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**($12,200)**	**($17,600)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	**Full Funding of Lease and Directed Moves Costs**			
01	**Ethics, campaign finance and lobbying regulation**				
	01 General program ops; GPR	($13,400)	($11,700)	0.00	0.00
	23 Lobbying admin; PR	$1,200	($5,900)	0.00	0.00
	Ethics, campaign finance and lobbying regulation SubTotal	**($12,200)**	**($17,600)**	**0.00**	**0.00**
	Full Funding of Lease and Directed Moves Costs SubTotal	**($12,200)**	**($17,600)**	**0.00**	**0.00**
	Agency Total	**($12,200)**	**($17,600)**	**0.00**	**0.00**

Decision Item by Fund Source

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3010**	**Full Funding of Lease and Directed Moves Costs**				
	GPR	S	($13,400)	($11,700)	0.00	0.00
	PR	S	$1,200	($5,900)	0.00	0.00
	Total		**($12,200)**	**($17,600)**	**0.00**	**0.00**
Agency Total			**($12,200)**	**($17,600)**	**0.00**	**0.00**

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Decrease Spending Authority in Appr 122

NARRATIVE

The Ethics Commission requests a decrease in spending authority by $7,000 in FY18 and $7,000 in FY19 because this program is generating minimal revenue.

Decision Item by Line

	CODES	TITLES
DEPARTMENT	521	Ethics Commission

	CODES	TITLES
DECISION ITEM	4000	Decrease Spending Authority in Appr 122

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	($7,000)	($7,000)
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13		$0	$0
14		$0	$0
15		$0	$0
16		$0	$0
17	**Total Cost**	**($7,000)**	**($7,000)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	**Decrease Spending Authority in Appr 122**			
01	**Ethics, campaign finance and lobbying regulation**				
	22 Materials and services	($7,000)	($7,000)	0.00	0.00
	Ethics, campaign finance and lobbying regulation SubTotal	**($7,000)**	**($7,000)**	**0.00**	**0.00**
	Decrease Spending Authority in Appr 122 SubTotal	**($7,000)**	**($7,000)**	**0.00**	**0.00**
	Agency Total	**($7,000)**	**($7,000)**	**0.00**	**0.00**

Decision Item by Fund Source

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**4000**	**Decrease Spending Authority in Appr 122**				
	PR	S	($7,000)	($7,000)	0.00	0.00
	Total		**($7,000)**	**($7,000)**	**0.00**	**0.00**
Agency Total			**($7,000)**	**($7,000)**	**0.00**	**0.00**

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Statutory Language Change

NARRATIVE

The Ethics Commission requests a statutory language change to 20.521(1)(h) from an annual appropriation to a continual appropriation.

DIN 4001
Statutory Language Change

Request
The Wisconsin Ethics Commission requests a statutory language change to 20.521 (1)(h) from an annual appropriation to a continual appropriation.

The current appropriation reads:
20.521 (1)(h) *Gifts and grants.* **The amounts in the schedule** to carry out the purposes, not inconsistent with the law, for which gifts, grants, and bequests to the commission are made. All moneys received by the commission from gifts, grants, and bequests shall be credited to this appropriation account.

The new language should read:
20.521 (1)(h) *Gifts and grants.* **As a continuing appropriation, all monies received** to carry out the purposes, not inconsistent with the law, for which gifts, grants, and bequests to the commission are made. All moneys received by the commission from gifts, grants, and bequests shall be credited to this appropriation account.

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**
FY: **FY18**
Agency: ETHICS - 521

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 0% Change	**Proposed Budget 2017-18**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
521	1a	101	GPR	649,000	4.55	0	613,700	4.55		(35,300)	0.00	35,300	0.00	0	0.00
521	1be	105	GPR	225,000	0.00	0	225,000	0.00		0	0.00	0	0.00	0	0.00
521	1g	120	PR	31,700	0.00	0	31,700	0.00		0	0.00	0	0.00	0	0.00
521	1i	122	PR	11,500	0.00	0	4,500	0.00	1	(7,000)	0.00	0	0.00	(7,000)	0.00
521	1im	123	PR	508,600	3.45	0	457,500	3.45		(51,100)	0.00	51,100	0.00	0	0.00
Totals				**1,425,800**	**8.00**	**0**	**1,332,400**	**8.00**		**(93,400)**	**0.00**	**86,400**	**0.00**	**(7,000)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **(7,000)**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See DIN 4000 - Generating minimal revenue in this account. Need to decrease spending authority.
2
3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**
FY: **FY18**
Agency: ETHICS - 521

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 5% Reduction	**Proposed Budget 2017-18**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
521	1a	101	GPR	649,000	4.55	(32,500)	613,700	4.55		(35,300)	0.00	35,300	0.00	0	0.00
521	1be	105	GPR	225,000	0.00	(11,300)	160,600	0.00	2	(64,400)	0.00	0	0.00	(64,400)	0.00
521	1g	120	PR	31,700	0.00	(1,600)	31,700	0.00		0	0.00	0	0.00	0	0.00
521	1i	122	PR	11,500	0.00	(600)	4,500	0.00	1	(7,000)	0.00	0	0.00	(7,000)	0.00
521	1im	123	PR	508,600	3.45	(25,400)	457,500	3.45		(51,100)	0.00	51,100	0.00	0	0.00
Totals				**1,425,800**	**8.00**	**(71,400)**	**1,268,000**	**8.00**		**(157,800)**	**0.00**	**86,400**	**0.00**	**(71,400)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (71,400)

Difference = **0**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See DIN 4000 - Generating minimal revenue in this account. Need to decrease spending authority.
2 Decrease spending authority in this appropriation to meet 5% budget reduction
3
4
5

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY19**

Agency: ETHICS - 521

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 0% Change Target	Proposed Budget 2018-19 Proposed $	Proposed Budget 2018-19 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
521	1a	101	GPR	649,000	4.55	0	616,100	4.55		(32,900)	0.00	32,900	0.00	0	0.00
521	1be	105	GPR	225,000	0.00	0	225,000	0.00	2	0	0.00	0	0.00	0	0.00
521	1g	120	PR	31,700	0.00	0	31,700	0.00		0	0.00	0	0.00	0	0.00
521	1i	122	PR	11,500	0.00	0	4,500	0.00	1	(7,000)	0.00	0	0.00	(7,000)	0.00
521	1im	123	PR	508,600	3.45	0	450,400	3.45		(58,200)	0.00	58,200	0.00	0	0.00
Totals				**1,425,800**	**8.00**	**0**	**1,327,700**	**8.00**		**(98,100)**	**0.00**	**91,100**	**0.00**	**(7,000)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = (7,000)

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See DIN 4000 - Generating minimal revenue in this account. Need to decrease spending authority.

2

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ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**

FY: **FY19**

Agency: ETHICS - 521

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 5% Reduction	**Proposed Budget 2018-19**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
521	1a	101	GPR	649,000	4.55	(32,500)	616,100	4.55		(32,900)	0.00	32,900	0.00	0	0.00
521	1be	105	GPR	225,000	0.00	(11,300)	160,600	0.00	2	(64,400)	0.00	0	0.00	(64,400)	0.00
521	1g	120	PR	31,700	0.00	(1,600)	31,700	0.00		0	0.00	0	0.00	0	0.00
521	1i	122	PR	11,500	0.00	(600)	4,500	0.00	1	(7,000)	0.00	0	0.00	(7,000)	0.00
521	1im	123	PR	508,600	3.45	(25,400)	450,400	3.45		(58,200)	0.00	58,200	0.00	0	0.00
Totals				**1,425,800**	**8.00**	**(71,400)**	**1,263,300**	**8.00**		**(162,500)**	**0.00**	**91,100**	**0.00**	**(71,400)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (71,400)

Difference = **0**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 See DIN 4000 - Generating minimal revenue in this account. Need to decrease spending authority.

2 Decrease spending authority in this appropriation to meet 5% budget reduction

3

4

5