

### Agency Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00%
Personal Services	263,000	306,626	313,768	313,476	569,626	627,244	57,618	10.12%
Operating Expenses	216,605	260,402	202,855	171,473	477,007	374,328	(102,679)	(21.53%)
<b>Total Costs</b>	<b>\$479,605</b>	<b>\$567,028</b>	<b>\$516,623</b>	<b>\$484,949</b>	<b>\$1,046,633</b>	<b>\$1,001,572</b>	<b>(\$45,061)</b>	<b>(4.31%)</b>
General Fund	479,605	567,028	516,623	484,949	1,046,633	1,001,572	(45,061)	(4.31%)
<b>Total Funds</b>	<b>\$479,605</b>	<b>\$567,028</b>	<b>\$516,623</b>	<b>\$484,949</b>	<b>\$1,046,633</b>	<b>\$1,001,572</b>	<b>(\$45,061)</b>	<b>(4.31%)</b>

### Page Reference

Legislative Budget Analysis, A-55

### Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg – Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg – Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	6.00	7.00	6.00	(1.00)	7.00	6.00	(1.00)	
Personal Services	263,000	385,271	313,768	(71,503)	384,934	313,476	(71,458)	(142,961)
Operating Expenses	216,605	202,255	202,855	600	170,872	171,473	601	1,201
<b>Total Costs</b>	<b>\$479,605</b>	<b>\$587,526</b>	<b>\$516,623</b>	<b>(\$70,903)</b>	<b>\$555,806</b>	<b>\$484,949</b>	<b>(\$70,857)</b>	<b>(\$141,760)</b>
General Fund	479,605	587,526	516,623	(70,903)	555,806	484,949	(70,857)	(141,760)
<b>Total Funds</b>	<b>\$479,605</b>	<b>\$587,526</b>	<b>\$516,623</b>	<b>(\$70,903)</b>	<b>\$555,806</b>	<b>\$484,949</b>	<b>(\$70,857)</b>	<b>(\$141,760)</b>

Changes from the executive proposal include:

- The legislature reduced contracted services within the Commissioner of Political Practices (COPP) by \$85,000 to provide funding for an attorney. The legislature provided the funding for 0.75 FTE in the Department of Justice to investigate election and campaign complaints within in COPP
- Increases for general liability premiums
- Decreases for fixed costs related to the statewide accounting, budgeting, and human resources system
- Rejection of a proposal to change the methodology for funding state employee training. Under the approved rates, training costs for the Office of the Commissioner of Political Practices are increased by \$551 each year of the biennium

**Agency Highlights**

<b>Commissioner of Political Practices Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislature eliminated contracted legal services reducing general fund by \$85,000 over the 2015 biennium</li> <li>◆ Increases include statewide present law adjustments for personal services and fixed costs</li> </ul>

**Funding**

The Office of the Commissioner of Political Practices (COPP) is funded entirely with general fund. A small amount of revenue is generated from nominal fees for printing and distribution, as well as civil fines for violation of campaign laws. Both are deposited into the general fund. In addition, COPP collects a \$150 lobbyist filing fee that is also deposited into the general fund. Of this amount, \$100 is transferred to a state special revenue account for appropriation to the Legislative Services Division to support the state broadcasting system TVMT. The lobbyist license expires at the end of each odd numbered year, just before the start of the legislative session.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	479,605	479,605	959,210	95.77%	479,605	479,605	959,210	95.77%
Statewide PL Adjustments	87,339	79,064	166,403	16.61%	87,339	79,064	166,403	16.61%
Other PL Adjustments	49	50	99	0.01%	49	50	99	0.01%
New Proposals	(50,370)	(73,770)	(124,140)	(12.39%)	(50,370)	(73,770)	(124,140)	(12.39%)
<b>Total Budget</b>	<b>\$516,623</b>	<b>\$484,949</b>	<b>\$1,001,572</b>		<b>\$516,623</b>	<b>\$484,949</b>	<b>\$1,001,572</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					50,768					50,476
Inflation/Deflation					76					153
Fixed Costs					36,495					28,435
<b>Total Statewide Present Law Adjustments</b>		<b>\$87,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,339</b>		<b>\$79,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,064</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(87,339)	0	0	(87,339)	0.00	(79,064)	0	0	(79,064)
DP 51 - Adjustment for Statewide Personal Services	0.00	50,768	0	0	50,768	0.00	50,476	0	0	50,476
DP 52 - Adjustment for Statewide Operations	0.00	36,620	0	0	36,620	0.00	28,638	0	0	28,638
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>	<b>0.00</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$87,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,388</b>	<b>0.00</b>	<b>\$79,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,114</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

### New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Agency Legal Counsel - OTO											
01	0.00	(85,000)	0	0	(85,000)	0.00	(85,000)	0	0	(85,000)	
DP 3 - Change in Agency Location OTO											
01	0.00	34,630	0	0	34,630	0.00	11,230	0	0	11,230	
<b>Total</b>	<b>0.00</b>	<b>(\$50,370)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,370)</b>	<b>0.00</b>	<b>(\$73,770)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$73,770)</b>	

DP 1 - Agency Legal Counsel - OTO – The legislature eliminated \$85,000 in contracted services that had been used to provide for a contract attorney within the Department of Justice. The legislature provided funding for a 0.75 FTE for a Legal Counsel in the Department of Justice that is to be dedicated to the Commissioner of Political Practices. COPP receives numerous complaints each year requiring a significant amount of time to resolve. Currently there are 31 cases on the complaint docket. Sixteen cases have been fully investigated and are ready for a decision. In addition to the complaint docket COPP has seven pending lawsuits.

The legislature also recommended that the Legislative Finance Committee monitor progress by the agency legal counsel including:

- Increases in the number of investigation and decisions issued
- Reductions in the time to resolve complaints
- Reduction in the time to provide decisions

In addition, the legislature recommended that the Joint Appropriations Subcommittee on General Government receive a report on the progress during its budget deliberations for the 2015 Legislature.

DP 3 - Change in Agency Location OTO - The legislature approved one-time-only funding to move the office in FY 2014. COPP proposes to move to a larger location that will accommodate 7.00 FTE and filing space. In addition, during the busy election season the COPP employs temporary staff to assist with scanning and filing documents.