

Agency Legislative Budget

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding. Also included in the table is the HB 447 pay plan allocation.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	184,827	36,800	6,812	228,439	37,211	17,556	239,594	468,033
Operating Expenses	124,490	16,819	0	141,309	4,075	0	128,565	269,874
Total Costs	\$309,317	\$53,619	\$6,812	\$369,748	\$41,286	\$17,556	\$368,159	\$737,907
General Fund	309,317	53,619	6,812	369,748	41,286	17,556	368,159	737,907
Total Funds	\$309,317	\$53,619	\$6,812	\$369,748	\$41,286	\$17,556	\$368,159	\$737,907

Agency Description

The Commissioner of Political Practices has responsibilities that were defined by a legislative initiative in 1980 requiring disclosure of acts by lobbyists and business interests of elected officials. The commissioner also has responsibility for the ethical standards of conduct for legislators, public officers, and state employees pursuant to Title 2, Chapter 2, MCA.

Agency Highlights

Commissioner of Political Practices Major Budget Highlights	
<ul style="list-style-type: none"> ◆ Total funding increases over the FY 2004 base year budget are primarily due to: <ul style="list-style-type: none"> • \$88,500 in statewide present law adjustments • \$6,365 for one-time-only computer replacement costs • \$24,400 for pay plan increases provided by HB 447 ◆ The agency intends to have a new database and online campaign finance / report filing system ready for 2006 elections 	

Summary of Legislative Action

The legislature approved a budget increase of 19.2 percent over the FY 2004 base that includes \$95,000 in present law adjustments, and \$24,699 to implement the statewide pay plan as provided in HB 447.

The largest increase is the statewide present law adjustment of \$88,500 over the biennium. The legislature also approved a one-time-only increase of \$6,365 to upgrade the agency's five computer stations and \$24,368 to implement the pay plan adopted in HB 447.

The agency's staff in cooperation with the Secretary of State's Office and contracted technical personnel developed, and are close to completing, a database and web-based filing system. This system is designed to make filing, reporting and public access to that information more convenient. Candidate filing fees paid to the Secretary of State covered the development and initial maintenance of the system. The initial cost was \$42,000. The future, on-going annual hosting cost is presently estimated at \$5,000 per year.

Executive Budget Comparison

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	5.00	4.00	5.00	1.00	4.00	5.00	1.00	
Personal Services	184,827	188,664	228,439	39,775	189,160	239,594	50,434	90,209
Operating Expenses	124,490	141,309	141,309	0	128,565	128,565	0	0
Total Costs	\$309,317	\$329,973	\$369,748	\$39,775	\$317,725	\$368,159	\$50,434	\$90,209
General Fund	309,317	329,973	369,748	39,775	317,725	368,159	50,434	90,209
Total Funds	\$309,317	\$329,973	\$369,748	\$39,775	\$317,725	\$368,159	\$50,434	\$90,209

The legislature increased the executive budget by 13.9 percent for \$33,000 each year to reinstate funding equivalent to 1.0 FTE, and \$24,700 for pay plan increases provided in HB 447.

Funding

This program is funded with general fund. A small amount of revenue is generated from nominal fees charged for printing and distribution, as well as occasional civil fines for violation of campaign laws.

The commissioner also collects a \$150 lobbyist filing fees, \$50 of which is deposited to the general fund and \$100 to a state special revenue account that is appropriated to the Legislative Services Division to fund the state broadcasting system.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				36,800					37,211
Fixed Costs				10,454					4,075
Total Statewide Present Law Adjustments				\$47,254					\$41,286
DP 1 - Computer Replacement / Upgrades OTO	0.00	6,365	0	6,365	0.00	0	0	0	0
Total Other Present Law Adjustments	0.00	\$6,365	\$0	\$6,365	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments				\$53,619					\$41,286

DP 1 - Computer Replacement / Upgrades OTO - The legislature added \$6,365 general fund for replacement of the commissioner's five computer stations in FY 2006.

New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6010 - 2007 Biennium Pay Plan - HB 447										
01	0.00	6,812	0	0	6,812	0.00	17,556	0	0	17,556
Total	0.00	\$6,812	\$0	\$0	\$6,812	0.00	\$17,556	\$0	\$0	\$17,556

DP 6010 - 2007 Biennium Pay Plan - HB 447 - The legislature passed a pay plan in HB 447 that provides an additional 3.5 percent (or \$1,005, whichever is greater) in FY 2006 and an additional 4.0 percent (or \$1,188, whichever is greater) in FY 2007, as well as \$46 per month in insurance contributions in calendar 2006 and an additional \$51 per month in calendar 2007. These amounts represent the program's allocation of costs to fund this pay plan.