

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00%
Personal Services	259,692	294,068	306,370	306,626	553,760	612,996	59,236	10.70%
Operating Expenses	174,125	163,785	263,081	257,588	337,910	520,669	182,759	54.09%
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$433,817	\$457,853	\$569,451	\$564,214	\$891,670	\$1,133,665	\$241,995	27.14%
General Fund	433,817	457,853	569,451	564,214	891,670	1,133,665	241,995	27.14%
Total Funds	\$433,817	\$457,853	\$569,451	\$564,214	\$891,670	\$1,133,665	\$241,995	27.14%

Agency Description

Agency Mission: To monitor and to enforce, in a fair and impartial manner, campaign practices and campaign finance disclosure, lobbying disclosure, business interest disclosure of statewide and state district candidates, elected state officials, and state department directors, ethical standards of conduct for legislators, public officers, and state employees, and to investigate legitimate complaints that arise concerning any of the foregoing.

The Commissioner of Political Practices (COPP) has responsibilities that were defined by a legislative initiative in 1980 requiring disclosure of acts by lobbyists and business interests of elected officials. COPP 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

Commission of Political Practices	
Major Budget Highlights	
◆	The budget increases 27.1% from the previous biennium due to: <ul style="list-style-type: none"> • Statewide present law adjustments for personal services due to vacant positions and reallocation of fixed costs related to IT services • Increased funding for legal fees and court costs
◆	The legislature approved \$96,000 over the biennium for increased legal and court costs

Summary of Legislative Action

The legislature provided funding for the 2013 biennium that is \$241,995 greater than 2011 biennium funding. The Commissioner of Political Practices has faced budget shortfalls related to contracted legal expenses in current and previous biennia. Increased funding for legal fees and court costs were added to help the commissioner address the backload of existing cases and address the increasing number of complaints being received, as well as provide for legal operations throughout the biennium.

Executive Budget Comparison

The following table compares the legislative budget in the 2013 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2010	Executive Budget Fiscal 2012	Legislative Budget Fiscal 2012	Leg - Exec. Difference Fiscal 2012	Executive Budget Fiscal 2013	Legislative Budget Fiscal 2013	Leg - Exec. Difference Fiscal 2013	Biennium Difference Fiscal 12-13
FTE	6.00	6.00	6.00	0.00	6.00	6.00	0.00	
Personal Services	259,692	306,774	306,370	(404)	307,028	306,626	(402)	(806)
Operating Expenses	174,125	265,081	263,081	(2,000)	259,588	257,588	(2,000)	(4,000)
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$433,817	\$571,855	\$569,451	(\$2,404)	\$566,616	\$564,214	(\$2,402)	(\$4,806)
General Fund	433,817	571,855	569,451	(2,404)	566,616	564,214	(2,402)	(4,806)
Total Funds	\$433,817	\$571,855	\$569,451	(\$2,404)	\$566,616	\$564,214	(\$2,402)	(\$4,806)

The legislature approved an additional \$96,000 for the 2013 biennium for legal fees. This was \$4,000 less than the executive request for \$100,000.

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table							
Administration							
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013	
01000 Total General Fund	\$ 433,817	100.0%	\$ 569,451	100.0%	\$ 564,214	100.0%	
01100 General Fund	<u>433,817</u>	<u>100.0%</u>	<u>569,451</u>	<u>100.0%</u>	<u>564,214</u>	<u>100.0%</u>	
Grand Total	433,817	100.0%	569,451	100.0%	564,214	100.0%	

The Office of the Commissioner of Political Practices is funded entirely with general fund. A small amount of revenue is generated from nominal fees charged for printing and distribution, as well as civil fines for violation of campaign laws. Both are deposited to the general fund. In addition, the COPP collects a \$150 lobbyist filing fee that is also deposited into the general fund, but \$100 of this amount 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. The total amount collected by the agency in FY 2010 was \$38,436 with \$23,475 of that amount being transferred to the TVMT state special revenue account.

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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	433,817	433,817	867,634	76.53%	433,817	433,817	867,634	76.53%
Statewide PL Adjustments	88,038	82,799	170,837	15.07%	88,038	82,799	170,837	15.07%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	47,596	47,598	95,194	8.40%	47,596	47,598	95,194	8.40%
Total Budget	\$569,451	\$564,214	\$1,133,665		\$569,451	\$564,214	\$1,133,665	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					47,082					47,336
Inflation/Deflation					(31)					(28)
Fixed Costs					40,987					35,491
Total Statewide Present Law Adjustments		\$88,038	\$0	\$0	\$88,038		\$82,799	\$0	\$0	\$82,799
Grand Total All Present Law Adjustments	0.00	\$88,038	\$0	\$0	\$88,038	0.00	\$82,799	\$0	\$0	\$82,799

New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----			
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special
DP 32001 - Legal Budget Request										
01	0.00	48,000	0	0	48,000	0.00	48,000	0	0	48,000
DP 97100 - Reduction in Worker's Compensation Costs										
01	0.00	(404)	0	0	(404)	0.00	(402)	0	0	(402)
Total	0.00	\$47,596	\$0	\$0	\$47,596	0.00	\$47,598	\$0	\$0	\$47,598

DP 32001 - Legal Budget Request - The legislature approved a request from the COPP for general fund to increase the appropriation for legal fees, primarily to reduce the current backlog and delays in case resolution.

DP 97100 - Reduction in Worker's Compensation Costs - The legislature reduced general fund support for worker's compensation costs based upon the anticipated impact of HB 334. The agency may allocate this reduction in funding among programs.