

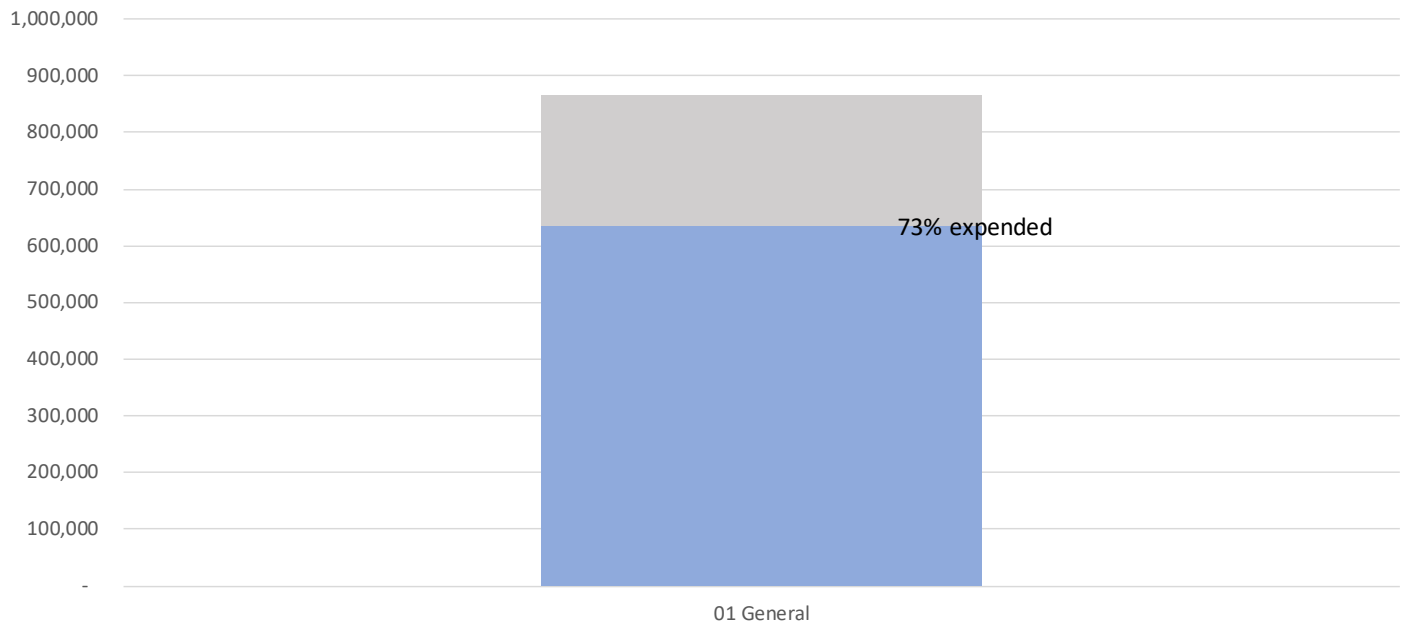
Commissioner of Political Practice has \$902,161 in total authority, \$867,195 (96%) is HB 2 authority

**73%** of the agency's total HB2 budget has been expended, **84%** is the 5 year average of actual expenditures

## HB 2 Expenditures

### Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	518,041	430,376	83%
Operating Expenses	349,154	202,509	58%
Agency Program	Budgeted	Expended	% Expended
01 Administration	867,195	632,885	73%
<b>Total</b>	<b>867,195</b>	<b>632,885</b>	<b>73%</b>

The Commissioner of Political Practice (COPP) has expended 73% of its HB 2 budget in FY 2020. HB 2 authority accounts for 96% of the agency's total authority; the remaining 4% of authority is a one-time-only (OTO) appropriation from HB 715 for an update to the campaign finance database to meet the requirements of SB 363, as well as FY 2019 carryforward authority for personal services.

In HB 2, COPP was appropriated \$99,785 (OTO) in personal services for legal counsel in FY 2020, 85.6% of the appropriation has been expended. In addition, COPP has expended \$914 in personal services for Covid-19 leave.

Operating expenses are 58.0% expended. Budgeted expenditures for State Information Technology Services of \$181,176 are 34.3% expended, driving the lower expenditures for operating expenses. COPP anticipates expending additional funding for application development services before the end of the fiscal year.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Administration	867,195	867,195	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	518,041	518,041	-
Operating Expenses	349,154	349,154	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	867,195	867,195	-
Total	867,195	867,195	-

COPP has not modified its budget since February 29,2020.