

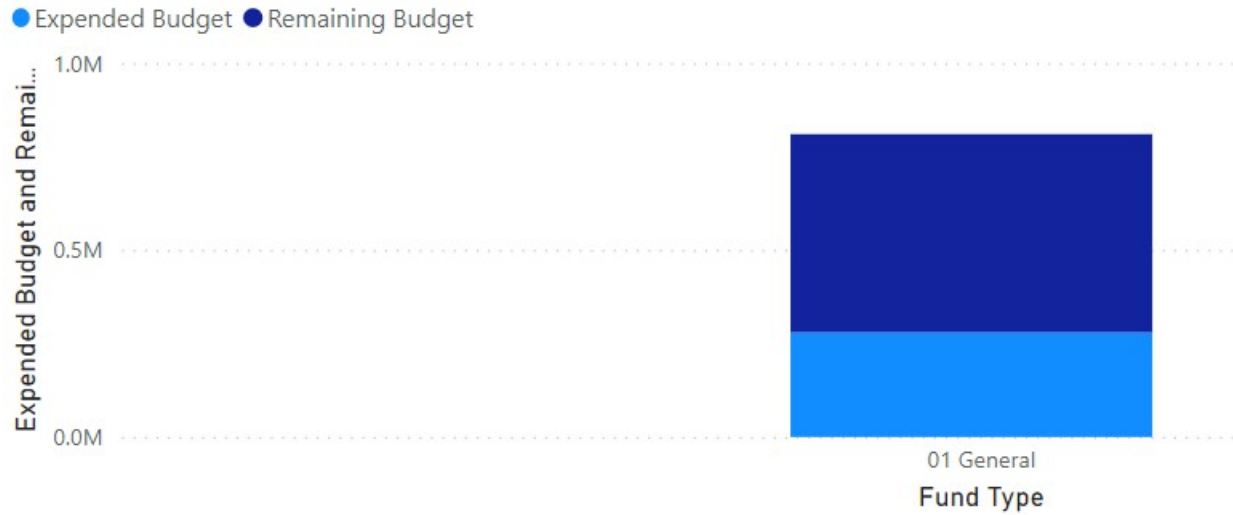
In an attempt to ensure audit compliance, COPP has entered into an interagency agreement with FWP that allows FWP staff to provide assistance with accounting entries, budget changes, and other budget activities including:

- Monthly budget status reports
- Budget change documents
- Assistance with accounting entries
- Information technology agreements and questions

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2021.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



| acclv1_descr | Modified Budget | Expended Budget | Percent Expended |
|--------------------|-----------------|-----------------|------------------|
| Personal Services | 541,923 | 187,874 | 34.7% |
| Operating Expenses | 262,185 | 91,908 | 35.1% |
| Transfers-out | 6,000 | | |

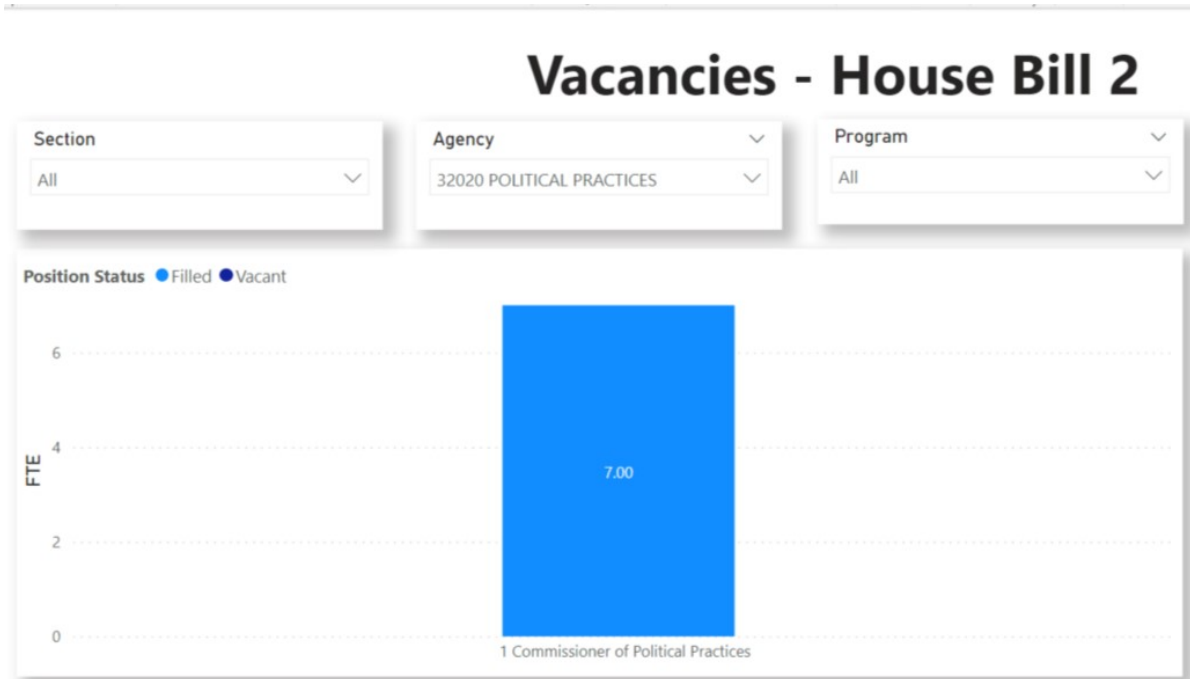
| Program Name | Modified Budget | Expended Budget | Percent Expended |
|----------------|-----------------|-----------------|------------------|
| ADMINISTRATION | 810,108 | 279,781 | 34.5% |
| Total | 810,108 | 279,781 | 34.5% |

The Commissioner of Political Practices is completely funded through the general fund. As of the end of November, 34.5% of the HB 2 modified budget has been expended.

Personal Services

Personal services make up 66.9% of the HB 2 modified budget.

The following chart shows the filled and vacant FTE within the agency as of November 1, 2021.



The 2021 Legislature provided COPP with an additional FTE for an attorney, one-time-only in the 2023 biennium. All positions within COPP have been filled during the first five months of the fiscal year.

Operating Expenses

Operating expenses make up 32.4% of the HB 2 modified budget. The following chart shows budgeted and actual expenditures for COPP through November 30, 2021.

| Commissioner of Political Practices Operating Expenses FY 2022 | | | | |
|--|------------------|-----------------|------------------|--------------|
| Expenditure Category | Budget | Expenditures | Remaining | % Expended |
| Other Services | \$136,151 | \$60,239 | \$75,912 | 44.2% |
| Supplies and Materials | 44,117 | 6,676 | 37,441 | 15.1% |
| Communications | 37,143 | 6,190 | 30,953 | 16.7% |
| Travel | 1,647 | 331 | 1,316 | 20.1% |
| Rent | 40,833 | 16,706 | 24,127 | 40.9% |
| Repair and Maintenance | 101 | 0 | 101 | 0.0% |
| Other Expenses | 2,193 | 1,766 | 427 | 80.5% |
| | <u>\$262,185</u> | <u>\$91,908</u> | <u>\$170,277</u> | <u>35.1%</u> |

As reflected in the above chart, while operating expenses in total are below levels forecasted in the budget at this time in the cycle, other expenses are running above the amount. Education/training costs for employees are driving the higher costs.

OTHER ISSUES

Required Reports

The Commissioner of Political Practices did not have any budget amendments, operating plan changes, or program transfers that require reporting to the Legislative Finance Committee.