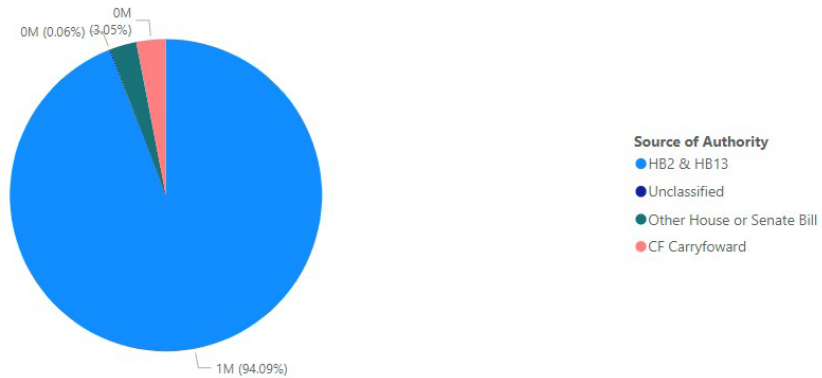


# COMMISSIONER OF POLITICAL PRACTICES

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 94.1% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	FYE22 Modified Budget	FYE22 Expended Budget	Percent Expended
HB2 & HB13	809,560	690,100	85.2%
CF Carryforward	26,267	26,267	100.0%
Other House or Senate Bill	24,000	23,270	97.0%
Unclassified	548		
<b>Total</b>	<b>860,375</b>	<b>739,637</b>	<b>86.0%</b>

### Report Period

- Jul
- Aug
- Sep
- Oct
- Nov
- Dec
- Jan
- Feb
- Mar
- Apr
- May
- Jun

## Carryforward

The Commissioner of Political Practices (COPP) has carryforward appropriation authority from FY 2020 of \$26,267 in general fund budgeted as operating expenses, which was available for expenditure in FY 2022. As shown in the figure above, as of the end of May, COPP has expended all of the funding, the majority for legal fees and court costs. The Commissioner of Political Practices was required to defend the constitutionality of the Clean Campaign Act, a statute enacted in 2007. The judge declared for the plaintiff, requiring COPP to pay the plaintiff's legal fees.

## Other Bills

### SB 191 – Revise State Finance Laws

The 2021 Legislature appropriated \$1.5 million in general fund and \$1.0 million in state special revenue to the Office of Budget and Program Planning (OBPP) in the Governor's Office for allocations to state agencies, mainly

for costs associated with enacted legislation that did not provide appropriations. The Commissioner of Political Practices received a total of \$24,000 in general fund FY 2022 including:

- \$12,000 for SB 224, a bill revising campaign finance laws and requiring the Commissioner of Political Practices to amend the administrative rules manual to incorporate the changes in the campaign reporting requirements
- \$12,000 for SB 319, a bill that revised campaign finance laws to allow for the creation of joint fundraising committees. These funds will be used to upgrade the campaign electronic reporting system used by the Commissioner of Political Practices for reporting committee participants

This funding is considered one-time-only and as such will not be included in the base budget for the 2025 biennium. As of the end of the fiscal year, COPP has expended \$11,270 for consulting and professional services related to SB 224 and \$12,000 for consulting and professional services related to SB 319.

## **Unclassified**

Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. To track the changes in appropriation authority, total appropriation is not reduced, instead OBPP requires state agencies to:

- Reduce HB 2, statutory, and proprietary appropriations
- Create a separate offsetting entry on the financial statements in the same amount using an identifying number for workers' compensation entries

The offsetting entries are identified as "frozen" appropriations, which means the appropriations will not be spent unless authorized by OBPP. The Commissioner of Political Practices reduced personal services appropriations by \$548 for workers' compensation premium savings.

## **HB 2 BUDGET MODIFICATIONS**

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from June 1, 2022 through fiscal year end. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only			
Agency Name	June Modified Budget	FYE22 Modified Budget	Net Modifications
<input checked="" type="checkbox"/> <b>Commissioner of Political Prac</b>	<b>809,560</b>	<b>809,560</b>	
Total	809,560	809,560	

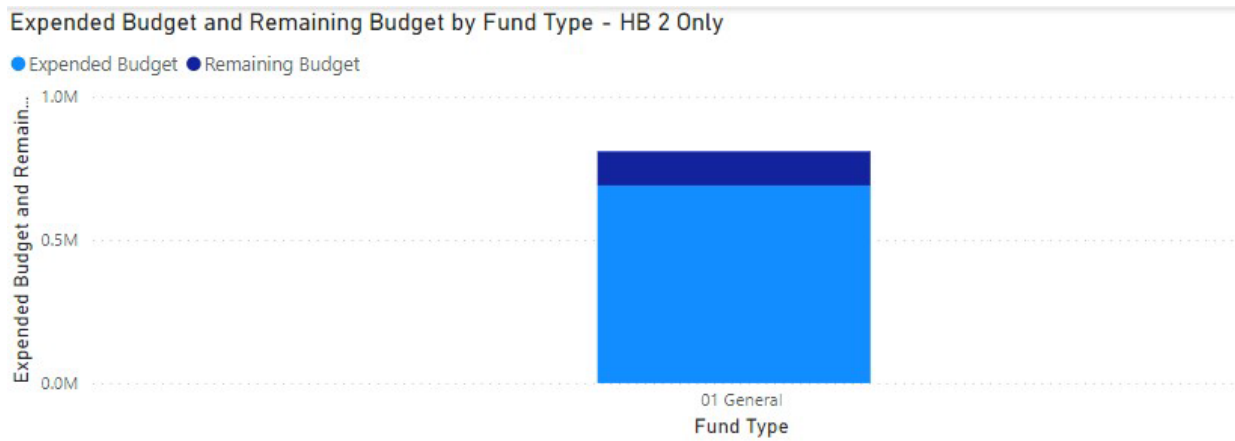
Acct & Lvl 1 DESC	June Modified Budget	FYE22 Modified Budget	Net Modifications
<input checked="" type="checkbox"/> 61000 Personal Services	541,375	541,375	
<input checked="" type="checkbox"/> 62000 Operating Expenses	262,185	262,185	
<input checked="" type="checkbox"/> 68000 Transfers-out	6,000	6,000	

Fund Type	June Modified Budget	FYE22 Modified Budget	Net Modifications
<input checked="" type="checkbox"/> 01 General	809,560	809,560	

Between June 1, 2022 and June 30, 2022, COPP did not modify its HB 2 budget.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through fiscal year end.



acclv1_descr	Modified Budget	Expended Budget	Percent Expended
Personal Services	541,375	496,458	91.7%
Operating Expenses	262,185	193,643	73.9%
Transfers-out	6,000		

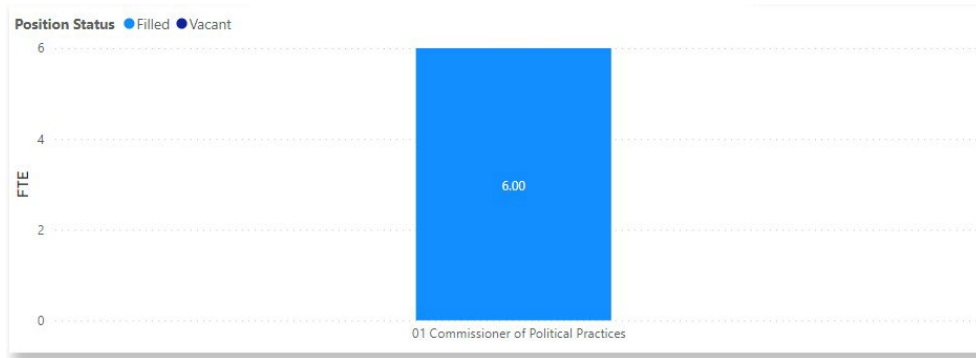
Program Name	Modified Budget	Expended Budget	Percent Expended
ADMINISTRATION	809,560	690,100	85.2%
<b>Total</b>	<b>809,560</b>	<b>690,100</b>	<b>85.2%</b>

The Commissioner of Political Practices is completely funded through the general fund. As of the end of June, 85.2% of the HB 2 modified budget has been expended.

### Personal Services

Personal services make up 66.9% of the HB 2 modified budget and are 91.7% expended as of the end of the fiscal year.

The following chart shows the filled and vacant FTE within the agency as of August 1, 2022.



The 2021 Legislature provided COPP with an additional FTE for an attorney as one-time-only in the 2023 biennium. The chart above only reflects the ongoing FTE funded in HB 2. All positions within COPP have been filled throughout the fiscal year.

**Turnover**

Since July 1, 2021, COPP has not experienced any turnover.

**Utilization Rate**

Of the total personal services hours budgeted in FY 2022, COPP utilized 86.1% of its budgeted personal service hours. One of the positions within COPP is a public relations specialist. In the previous biennium the position was vacant. COPP attempted to fill the position full-time but was unable to, in part because of the salary. However, COPP was successful in hiring an individual to work part-time in the position resulting in a lower utilization rate in FY 2022.

**Pay Rate Changes**

The only pay changes in FY 2022 were for longevity.

**Operating Expenses**

Operating expenses make up 32.4% of the HB 2 modified budget and are 73.9% expended as of the end of June. Consulting and professional services, state information technology services, and rent for office space make up 78.4% of the operating expenses.

**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.