

Agency Biennium Comparison

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	1,105,609	1,160,943	55,334	5.00 %
Operating Expenses	513,680	609,685	96,005	18.69 %
Transfers	6,000	0	(6,000)	(100.00)%
Total Expenditures	\$1,625,289	\$1,770,628	\$145,339	8.94 %
General Fund	1,625,289	1,770,628	145,339	8.94 %
Total Funds	\$1,625,289	\$1,770,628	\$145,339	8.94 %
Total Ongoing	\$1,387,700	\$1,525,753	\$138,053	9.95 %
Total OTO	\$237,589	\$244,875	\$7,286	3.07 %

Mission Statement

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 above.

Agency Highlights

Commissioner of Political Practices Major Budget Highlights
<ul style="list-style-type: none"> • The Commissioner of Political Practices' (COPP) 2025 biennium budget request is approximately \$145,000 or 8.9% higher than the 2023 biennium budget. Proposed changes include: <ul style="list-style-type: none"> ◦ Increases in general fund for statewide present law adjustments in personal services, fixed costs, and inflation ◦ Increase in general fund for the new proposal of an additional 1.00 FTE attorney position

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	6.00	6.00	7.00	7.00
Personal Services	496,459	541,375	564,234	579,588	581,355
Operating Expenses	193,644	262,185	251,495	314,479	295,206
Transfers	0	6,000	0	0	0
Total Expenditures	\$690,103	\$809,560	\$815,729	\$894,067	\$876,561
General Fund	690,103	809,560	815,729	894,067	876,561
Total Funds	\$690,103	\$809,560	\$815,729	\$894,067	\$876,561
Total Ongoing	\$577,584	\$690,811	\$696,889	\$771,461	\$754,292
Total OTO	\$112,519	\$118,749	\$118,840	\$122,606	\$122,269

Agency Discussion

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The Commissioner of Political Practices expended 85.2% of its \$809,560 FY 2022 modified HB 2 budget. Personal services were 91.7% expended. Expenditures in personal services are below budgeted levels due to filling a full-time position with a part-time individual, resulting in a lower utilization rate for FY 2022.

Operating expenses accounted for 32.4% of the FY 2022 modified HB 2 budget and were 73.9% expended in FY 2022. Expenses related to supplies and materials, travel and other services were lower than anticipated in the budget.

FY 2022 Appropriations Compared to FY 2023 Appropriations

FY 2023 appropriations are slightly higher than FY 2022 appropriations due to the pay plan approved by the 2021 Legislature.

Comparison of the FY 2023 Legislative Budget to FY 2023 Base

The figure below illustrates the beginning FY 2023 budget as adopted by the 2021 Legislature compared to the FY 2023 base budget, which included modifications as approved by the approving authority (as authorized in statute) during the interim. The FY 2023 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2025 biennium budgeting process.

FY 2023 Legislative Appropriations - Commissioner of Political Practices				
	Legislative Action	Executive Modifications	Base Budget	% Change
01 ADMINISTRATIVE PROGRAM				
61000 Personal Services	445,394	-	445,394	0.0%
62000 Operating Expenses	251,495	-	251,495	0.0%
01 ADMINISTRATIVE PROGRAM Total	696,889	-	696,889	0.0%
32020 POLITICAL PRACTICES Total	696,889	-	696,889	0.0%

The Commissioner of Political Practices did not have any modifications to the budget adopted by the 2021 Legislature.

Executive Request

The Commissioner of Political Practices is requesting an increase of about \$145,000 or 8.9% in its 2025 biennium budget when compared to the 2023 ongoing biennium budget.

Personal services were \$445,394 or 64.0% of total FY 2023 appropriations. The executive proposes an increase in general fund of approximately \$134,000 in FY 2024 and \$136,000 in FY 2025 when compared to the FY 2023 base budget. The Agency Actuals and Budget Comparison table shows the appropriations for FY 2023 which includes a one-time-only (OTO) appropriation of \$118,840 for an attorney position.

In accordance with statute, one-time-only funding from the prior session is removed from agency base budgets for the upcoming budget process. An OTO appropriation for 1.00 FTE to re-establish the legal counsel position is being requested in the 2025 biennium and makes up the majority of the increase in personal services measured from the FY 2023 base budget. This change is discussed in detail in the Program Personal Services and New Proposal sections that follow.

LFD COMMENT	The Commissioner of Political Practices is requesting to re-establish the 1.00 FTE attorney position that has been requested and appropriated as OTO for the last few biennia. The Agency Biennium Comparison and Agency Actuals and Budget Comparison tables represent this as an OTO request; however, this new proposal includes language that this is a new proposal to make the position ongoing. The legislature will have the opportunity to clarify the intentions of the executive and decide on whether or not to approve the new proposal as well as whether it should remain OTO or become ongoing beginning with the 2025 biennium.
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Operating expenses were \$251,495 or 36.1% of total FY 2023 appropriations. The executive proposes an increase of approximately \$63,000 in FY 2024 and \$44,000 in FY 2025. The increase is due to the statewide present law adjustments for fixed costs and inflation.

5.0% Plan

Statute requires that agencies submit a plan to reduce general fund and certain state special revenue funds by 5.0%. However, due to its small number of FTE, the Commissioner of Political Practices is exempt from this requirement.

Right to Know Requests

According to the Commissioner of Political Practices, all public information requests are treated as a part of their normal day to day business. Most of the information requested is available on their website. COPP has not charged or received any fees for requests. The estimated staff time in an average year would be approximately 20 hours of staff time in reviewing, collecting, and distributing electronic responses at an approximate cost of \$500 or less.

Agency Goals and Objectives

Statute requires that agencies submit a statement of the agency mission and a statement of goals and objectives for each program of the agency. The goals and objectives are required to be concise, specific, quantifiable, and measurable. Goals and objectives, submitted by the agency, are included in the agency profile webpage.

Agency Personal Services

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP 1) has been broken down into three categories, as follows:

- Legislatively approved changes – This category includes adjustments explicitly approved by the legislature, such as expected changes to annualize personal services costs included in the FY 2023 statewide pay plan adjustments, changes to benefit rates, increases in pay approved by the legislature, longevity adjustments required by statute, and changes in rates for workers’ compensation and unemployment insurance

- Management decisions – This category includes agency management decisions that adjust personal services related to changes in pay. This includes changes such as hiring full time equivalent (FTE) at a lower rate to replace senior staff and broadband pay adjustments for recruitment and retention
- Budget modifications – This category includes other modifications to the FY 2023 personal services base budget such as management decisions to transfer personal services funding between programs within an agency or transfers to move personal funding to or from other expenditure category (e.g., moving funding from operating expenses to personal services)

The figure below shows the analysis of the executive budget for personal services compared to the expected personal services budget for each program.

The Commissioner of Political Practices Personal Services Present Law DP 1 - FY 2024				
Program	Legislative Changes	Management Changes	Total Budget Modification	DP1 FY 2024
01 ADMINISTRATION	-456	12,044	-	11,588
Agency Total	\$ (456)	\$ 12,044	\$ -	\$ 11,588

Personal services were approximately \$564,000 or 69.2% of total FY 2023 appropriations. Of this amount, \$119,000 was provided to support 1.00 FTE legal counsel as one-time-only. The one-time-only position was eliminated from the personal services FY 2023 base budget. Changes included in the statewide present law adjustment are mostly due to management decisions with the majority of the increase due to reclassifying several positions including:

- Regulatory program manager to a business executive
- Training development specialist to a public relations specialist
- Compliance specialist to a compliance manager
- Crime investigator to a protection service position

Funding

The following table shows proposed agency funding for all sources of authority.

Total Commissioner of Political Practices Funding by Source of Authority 2025 Biennium Budget Request - Commissioner of Political Practices						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	1,525,753	244,875	0	0	1,770,628	100.00 %
State Special Total	0	0	0	0	0	0.00 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$1,525,753	\$244,875	\$0	\$0	\$1,770,628	
Percent - Total All Sources	86.17 %	13.83 %	0.00 %	0.00 %		

The Commissioner of Political Practices is entirely funded with general fund.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	696,889	696,889	1,393,778	78.72 %	696,889	696,889	1,393,778	78.72 %
SWPL Adjustments	74,572	57,403	131,975	7.45 %	74,572	57,403	131,975	7.45 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	122,606	122,269	244,875	13.83 %	122,606	122,269	244,875	13.83 %
Total Budget	\$894,067	\$876,561	\$1,770,628		\$894,067	\$876,561	\$1,770,628	

HB 2 Language -

The Commissioner of Political Practices has not proposed any HB 2 language.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	11,588	0	0	11,588	0.00	13,692	0	0	13,692
DP 2 - Fixed Costs	0.00	48,361	0	0	48,361	0.00	26,372	0	0	26,372
DP 3 - Inflation Deflation	0.00	14,623	0	0	14,623	0.00	17,339	0	0	17,339
Grand Total All Present Law Adjustments	0.00	\$74,572	\$0	\$0	\$74,572	0.00	\$57,403	\$0	\$0	\$57,403

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include, warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include, other services, supplies and materials, communications, in-state state motor pool and motor pool leased vehicles, and repair and maintenance.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3201 - Reestablish Attorney Position	1.00	122,606	0	0	122,606	1.00	122,269	0	0	122,269
Total	1.00	\$122,606	\$0	\$0	\$122,606	1.00	\$122,269	\$0	\$0	\$122,269

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 3201 - Reestablish Attorney Position -

The executive is requesting \$122,606 in FY 2024 and \$122,269 in FY 2025 to re-establish 1.00 FTE legal counsel for the Commissioner of Political Practices. The legislature established the 1.00 FTE for legal counsel as one-time-only in the 2017 and 2019 biennia with language stating that if the person appointed as Commissioner of Political Practices was an attorney, the appropriation was void. The appointed Commissioner was not an attorney, so the position was funded as OTO. COPP is requesting the position be ongoing for the 2025 biennium as the need for the position is ongoing.