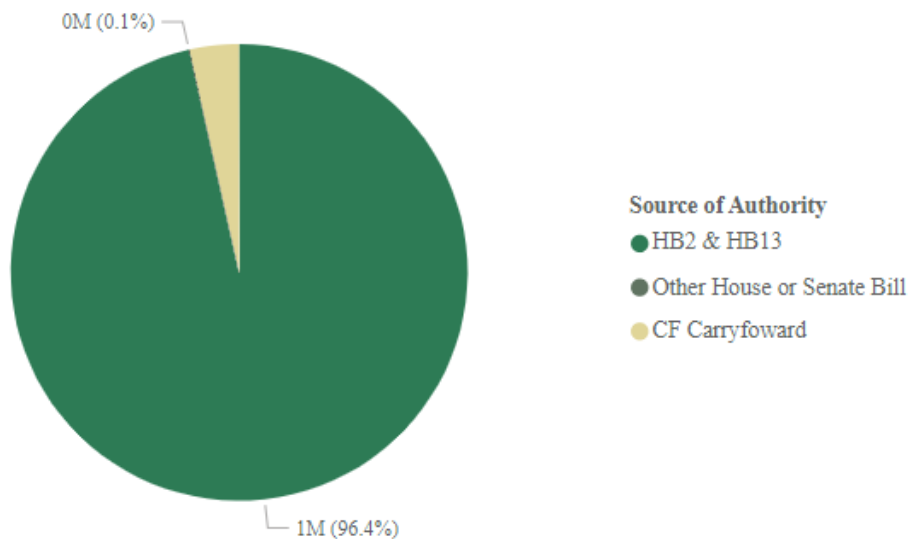


# COMMISSIONER OF POLITICAL PRACTICES (COPP)

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Commissioner of Political Practices is shown in the pie chart below. HB 2 and HB 13 provide 96.4% 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        | Modified Budget | Expended Budget | % Expended   |
|----------------------------|-----------------|-----------------|--------------|
| HB2 & HB13                 | 897,067         | 216,125         | 24.1%        |
| CF Carryforward            | 32,559          | 31,227          | 95.9%        |
| Other House or Senate Bill | 500             | 0               | 0.0%         |
| <b>Total</b>               | <b>930,126</b>  | <b>247,352</b>  | <b>26.6%</b> |

## Carryforward

The Commissioner of Political Practices has approximately \$33,000 general fund in carryforward authority in FY 2024. This carryforward authority is from FY 2022 and will remain available until the end of FY 2024. To date, \$31,000 has been expended for various operating expenses. The agency anticipates spending the remaining authority throughout the remainder of the fiscal year on operating expenses.

## Other Bills

The Commissioner of Political Practices has \$500 general fund authority from HB 947 in FY 2024. HB 947 changed the retention schedule for campaign account records. This appropriation funds updates to the agencies website to reflect these changes. To date, no expenditures have been made.

## 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 July 1, 2023 through November 30, 2023. 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

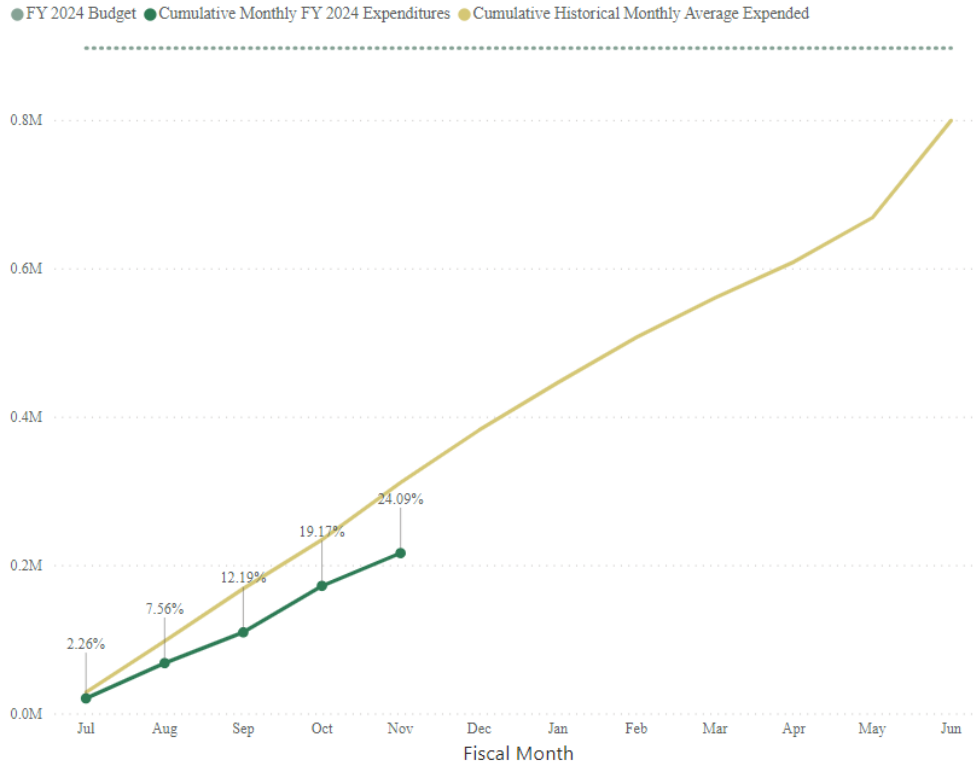
| Agency Name                      | HB 2 Budget    | Modified Budget | Net Modifications |
|----------------------------------|----------------|-----------------|-------------------|
| ⊞ Commissioner of Political Prac | 897,067        | 897,067         |                   |
| ⊞ 01 ADMINISTRATION              | 897,067        | 897,067         |                   |
| <b>Total</b>                     | <b>897,067</b> | <b>897,067</b>  |                   |
| Expenditure Type                 | HB 2 Budget    | Modified Budget | Net Modifications |
| ⊞ 61000 Personal Services        | 604,933        | 604,933         |                   |
| ⊞ 62000 Operating Expenses       | 292,134        | 292,134         |                   |
| <b>Total</b>                     | <b>897,067</b> | <b>897,067</b>  |                   |
| Fund Type                        | HB 2 Budget    | Modified Budget | Net Modifications |
| ⊞ 01 General                     | 897,067        | 897,067         |                   |
| <b>Total</b>                     | <b>897,067</b> | <b>897,067</b>  |                   |

The Commissioner of Political Practices has not made any budget modifications to date in FY 2024.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2023.

**Monthly Expenditures Compared to Historical Average**



| Fund Type          | Modified Budget | Expended Budget | % Expended   |
|--------------------|-----------------|-----------------|--------------|
| 01 General         | 897,067         | 216,125         | 24.1%        |
| <b>Total</b>       | <b>897,067</b>  | <b>216,125</b>  | <b>24.1%</b> |
| Expenditure Type   | Modified Budget | Expended Budget | % Expended   |
| Personal Services  | 604,933         | 178,836         | 29.6%        |
| Operating Expenses | 292,134         | 37,289          | 12.8%        |
| <b>Total</b>       | <b>897,067</b>  | <b>216,125</b>  | <b>24.1%</b> |
| Program Name       | Modified Budget | Expended Budget | % Expended   |
| 01 ADMINISTRATION  | 897,067         | 216,125         | 24.1%        |
| <b>Total</b>       | <b>897,067</b>  | <b>216,125</b>  | <b>24.1%</b> |

The Commissioner of Political Practices has expended 24.1% of its general fund HB 2 authority in FY 2024. This expenditure is slightly below historical projections due to lower personal service expenses due to vacancies within the division.

## Personal Services

Appropriations for personal services in the Commissioner of Political Practices total \$605,000 and are 29.6% expended through November 30, 2023. The department has 7.00 HB 2 FTE in FY 2024. The Commissioner of Political Practices received authority to establish 1.00 FTE as permanent for a legal position in the 2025 biennium. Due to this position not being filled yet it is not reflected in the chart below. As of November 1, 2023, the agency has 2.00 FTE vacant or 28.6% of positions vacant. Vacancies include 1.00 FTE public relations specialist and 1.00 legal position. The following chart shows the filled and vacant FTE within the agency as of November 1, 2023.



The chart below shows the hourly utilization percentage for the Commissioner of Political Practices between July 1 and November 1 for each fiscal year when compared to the available hours for the same time period. Overall, the department has utilized 82.1% of the total available hours in FY 2024, as shown in the chart below. This utilization rate is slightly below the historical average of 86.0%. The lower utilization rate is due to the 2.00 FTE that have been vacant in FY 2024.



The chart below shows the vacant FTE, the number of months each position has been vacant, and the midpoint hourly pay rate. The Commissioner of Political Practices has had 1.00 FTE public relations specialist vacant for just under one year. Not displayed in the chart below is the legal position approved during the 2023 Legislative Session. As of November 1<sup>st</sup>, 2023 the agency had one job positing for a lawyer.

## Vacant Positions Report

|  | FTE         | Median Months Vacant | Market Midpoint (Hourly) |
|--|-------------|----------------------|--------------------------|
| 32020 POLITICAL PRACTICES              | 1.00        | 11.84                | 30.55                    |
| 01 Commissioner of Political Practices | 1.00        | 11.84                | 30.55                    |
| Public Relations Specialist 1          | 1.00        | 11.84                | 30.55                    |
| <b>Total</b>                           | <b>1.00</b> | <b>11.84</b>         | <b>30.55</b>             |

### 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.