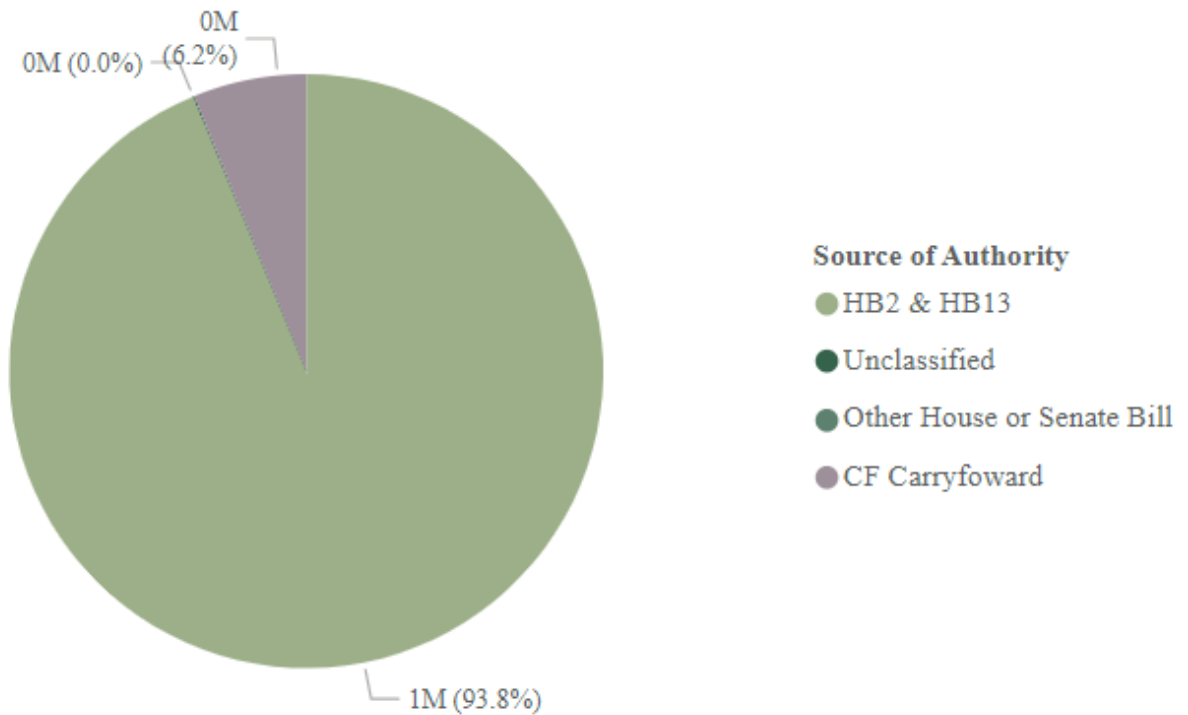


COMMISSIONER OF POLITICAL PRACTICES (COPP)

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 93.8% 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	896,988	686,728	76.6%
CF Carryforward	58,952	58,735	99.6%
Other House or Senate Bill	500		
Unclassified	79		
Total	956,519	745,463	77.9%

Carryforward

The Commissioner of Political Practices had approximately \$59,000 general fund in carryforward authority in FY 2024 coming from both FY 2022 and FY 2023. The carryforward authority from FY 2022 amounts to approximately \$33,000 with 100.0% of this being expended in FY 2024. The carryforward authority from FY

2023, is approximately \$26,000 and was 99.2% expended as of fiscal year-end (FYE) 2024. The FY 2022 carryforward authority was used towards office supplies, communications, and building rent, while the FY 2023 authority was paid towards office supplies and operating services.

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 COPP website to reflect these changes. According to the agency, this funding was not needed for the implementation of the provisions in HB 947; due to this, the agency did not spend the appropriation.

Unclassified

The Commissioner of Political Practices has unclassified appropriation authority of \$79 because of lower workers' compensation premiums. 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 appropriations are not reduced, instead the Governor's Office of Budget and Program Planning (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.

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, 2024, through FYE 2024. 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
<input type="checkbox"/> Commissioner of Political Prac Total	896,988 896,988	896,988 896,988	
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 61000 Personal Services <input type="checkbox"/> 62000 Operating Expenses Total	604,854 292,134 896,988	604,854 292,134 896,988	
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 01 General Total	896,988 896,988	896,988 896,988	

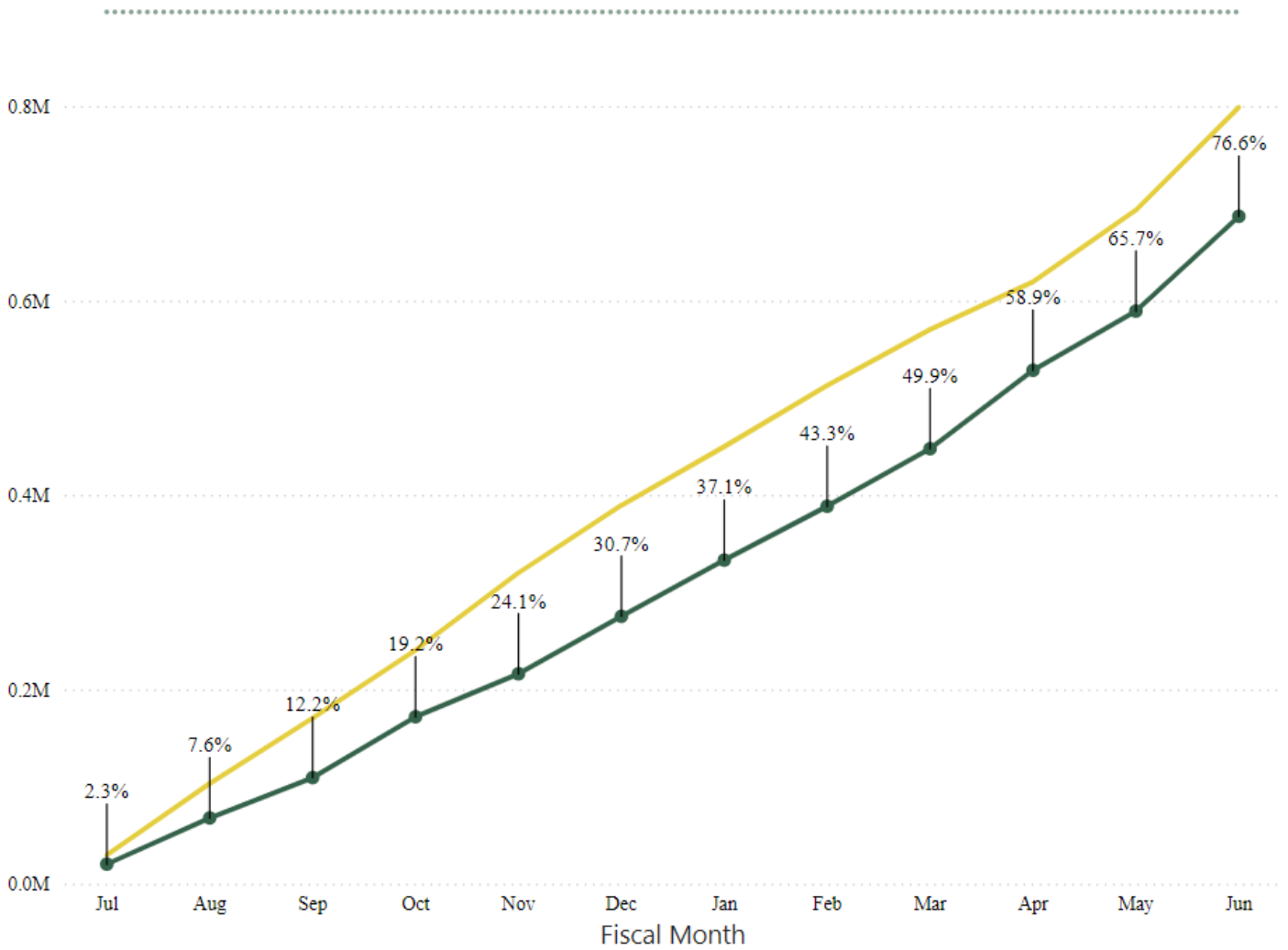
The Commissioner of Political Practices did not make any budget modifications from June 1, 2024, to the conclusion of the 2024 fiscal year.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through FYE 2024.

Monthly Expenditures Compared to Historical Average

● FY 2024 Budget ● Cumulative Monthly FY 2024 Expenditures ● Cumulative Historical Monthly Average Expended



Program Name	Modified Budget	Expended Budget	% Expended
⊞ 01 ADMINISTRATION	896,988	686,728	76.6%
Total	896,988	686,728	76.6%

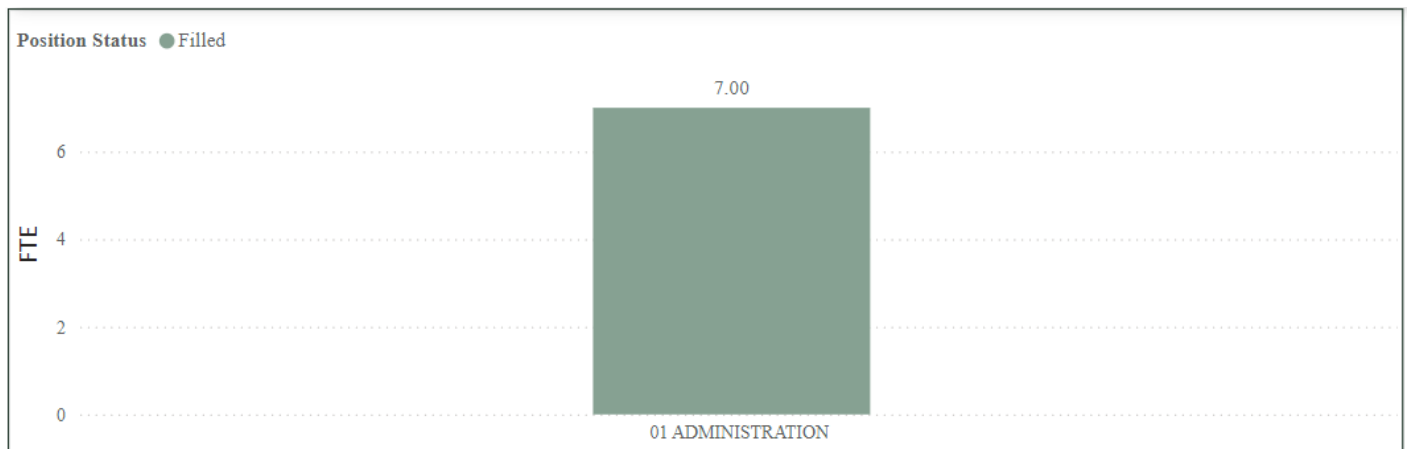
Expenditure Type	Modified Budget	Expended Budget	% Expended
⊞ Personal Services	604,854	541,200	89.5%
⊞ Operating Expenses	292,134	145,528	49.8%
Total	896,988	686,728	76.6%

Fund Type	Modified Budget	Expended Budget	% Expended
⊞ 01 General	896,988	686,728	76.6%
Total	896,988	686,728	76.6%

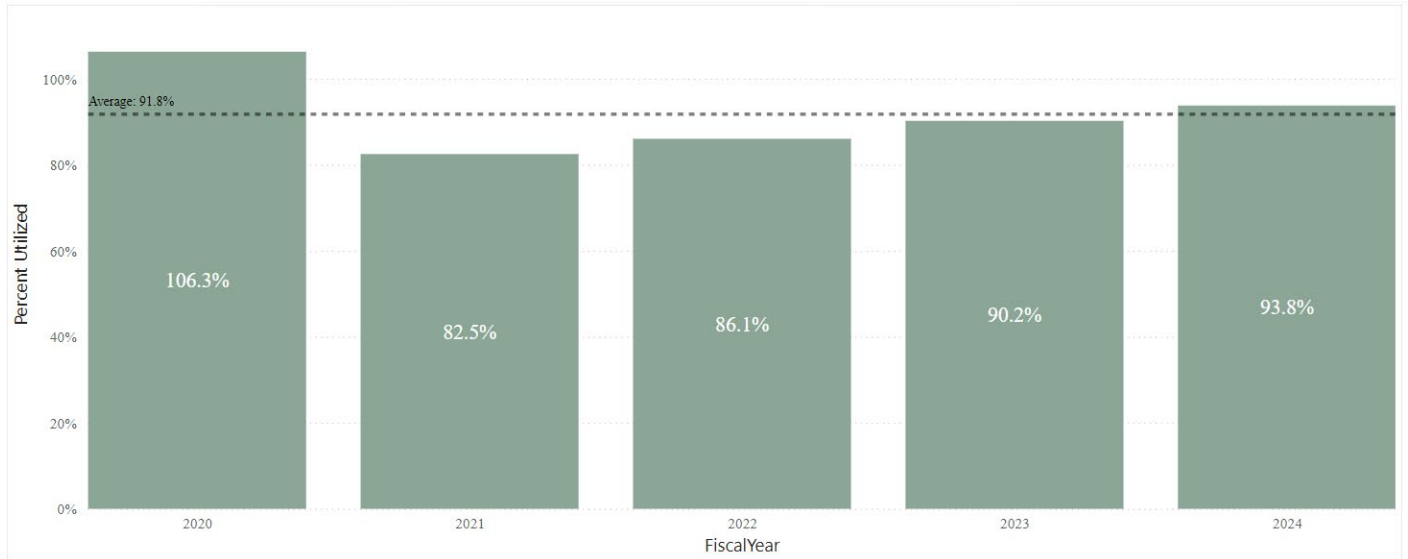
The Commissioner of Political Practices has expended 76.6% of its general fund HB 2 authority in FY 2024. This is below the historical average of 89.1%. The agency has lower operating expenses due to FY 2022 carryforward authority being used instead of HB 2 authority. If the agency used HB 2 funding on operating expenses instead of the \$59,000 of carryforward authority, the percent expended would increase to 83.1%. Along with this, the agency incurs legal fees and court costs that they cannot predict. In the past five years, this has been as high as \$59,000 with the FY 2024 legal fees and court costs being \$1,500.

Personal Services

HB 2 appropriations for personal services in the Commissioner of Political Practices total \$605,000 and were 89.5% expended through FYE 2024. The department has 7.00 HB 2 FTE in FY 2024. As of July 1, 2024, the agency did not have any vacancies as they filled their public relations specialist position on April 24, 2024. The following chart shows the filled and vacant FTE within the agency as of July 1, 2024.



The chart below shows the hourly utilization percentage for the Commissioner of Political Practices for each fiscal year. Overall, the department utilized 93.8% of the total available hours in FY 2024, as shown in the chart below. This utilization rate is above the historical average of 91.8%. Within FY 2020, the hourly utilization percentage is higher than 100.0% due to the payout of hours for a departing employee within the agency.



As the Commissioner of Political Practices does not have any current vacant FTE, the vacant FTE chart has not been included in this report.