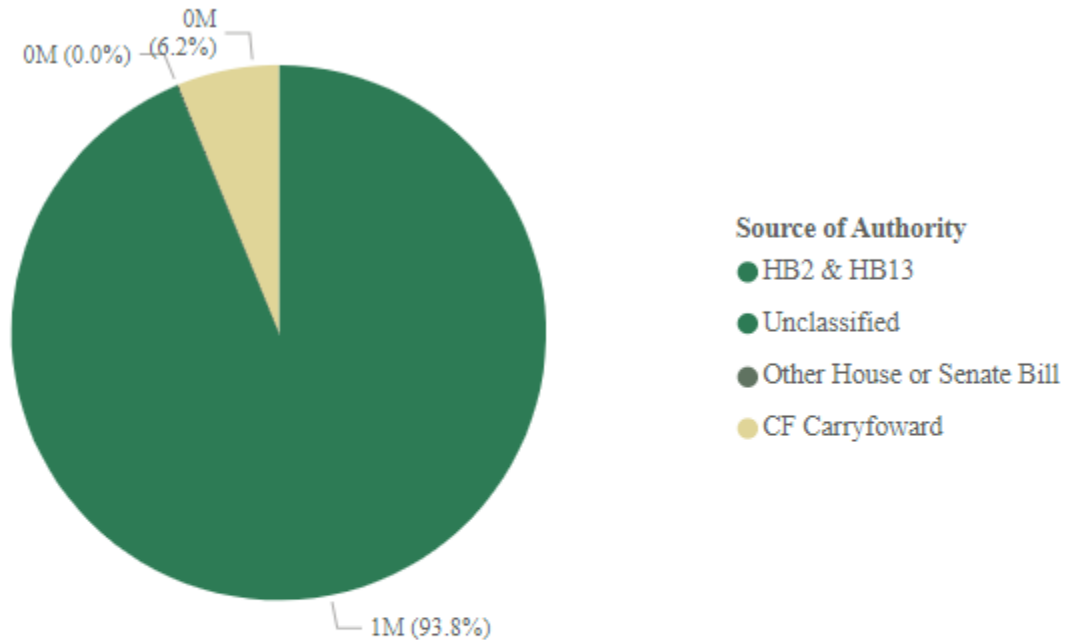


COMMISSIONER OF POLITICAL PRACTICES (COPP)

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	589,229	65.7%
CF Carryforward	58,952	32,559	55.2%
Other House or Senate Bill	500		
Unclassified	79		
Total	956,519	621,788	65.0%

Carryforward

The Commissioner of Political Practices has 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. The carryforward authority from FY 2023, is approximately \$26,000 with this being 0.0% expended. A large amount of the FY 2023 carryforward authority is intended for operating expenses and all of the FY 2023 carryforward will expire at the end of FY 2025.

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. To date, no expenditures have been made.

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 March 1, 2024 through May 31, 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
▢ Commissioner of Political Prac	896,988	896,988	
▢ 01 ADMINISTRATION	896,988	896,988	
Total	896,988	896,988	

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
▢ 61000 Personal Services	604,854	604,854	
▢ 62000 Operating Expenses	292,134	292,134	
Total	896,988	896,988	

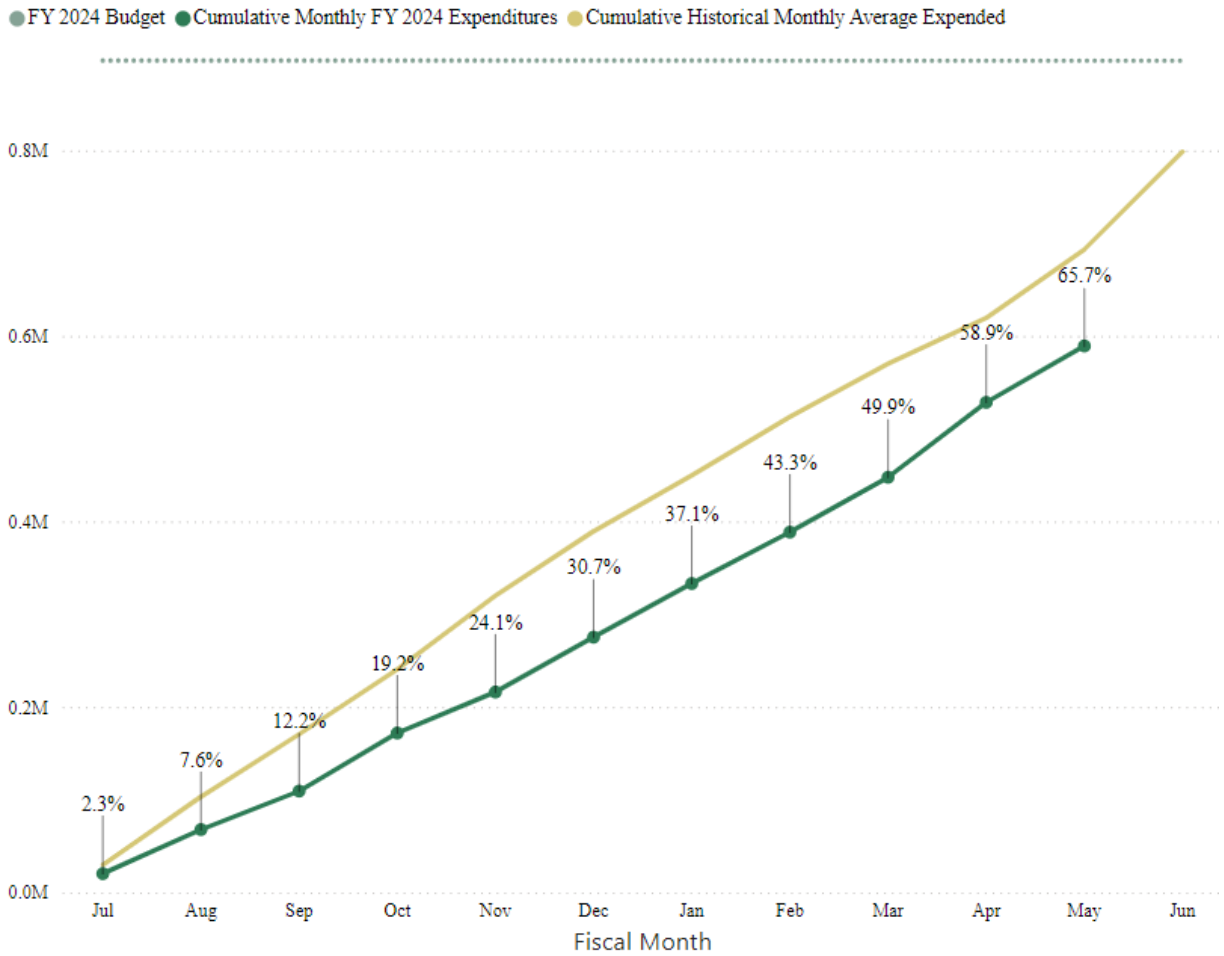
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
▢ 01 General	896,988	896,988	
Total	896,988	896,988	

The Commissioner of Political Practices did not make any budget modifications between March 1, 2024 and May 31, 2024.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through May 31, 2024.

Monthly Expenditures Compared to Historical Average



Program Name	Modified Budget	Expended Budget	% Expended
01 ADMINISTRATION	896,988	589,229	65.7%
Total	896,988	589,229	65.7%

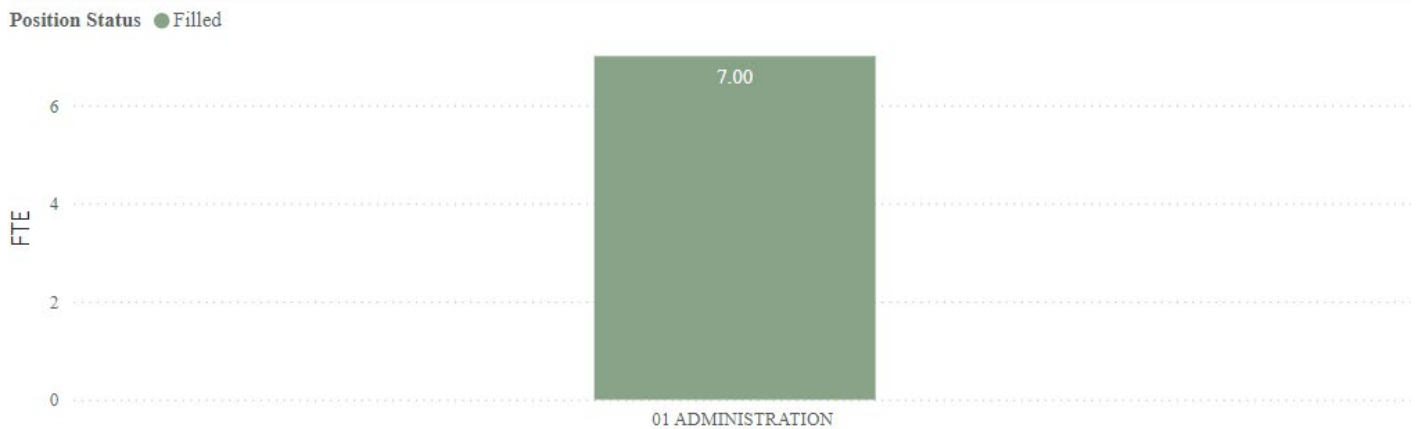
Expenditure Type	Modified Budget	Expended Budget	% Expended
Personal Services	604,854	473,659	78.3%
Operating Expenses	292,134	115,570	39.6%
Total	896,988	589,229	65.7%

Fund Type	Modified Budget	Expended Budget	% Expended
01 General	896,988	589,229	65.7%
Total	896,988	589,229	65.7%

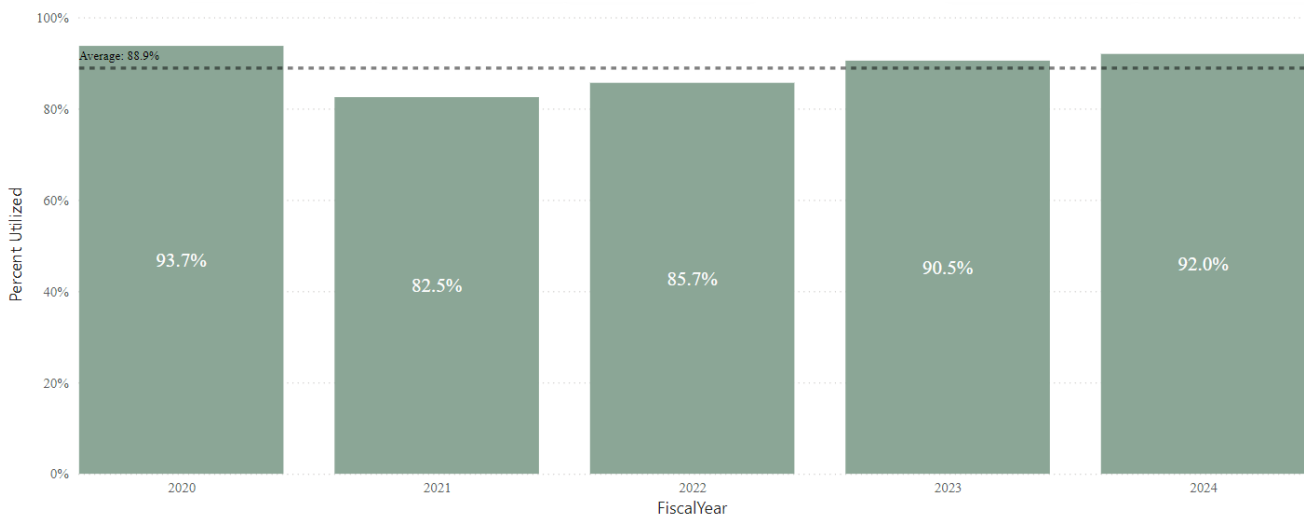
The Commissioner of Political Practices has expended 65.7% of its general fund HB 2 authority in FY 2024. This is below the historical average of 77.3%. The agency has lower operating expenses due to the use of FY 2022 carryforward authority being used instead of HB 2 authority. With the recent hiring of a public relations specialist, the agency expects personal services expenses to increase at a higher rate through the end of the fiscal year.

Personal Services

Appropriations for personal services in the Commissioner of Political Practices total \$605,000 and are 78.3% expended through May 31, 2024. The department has 7.00 HB 2 FTE in FY 2024. As of May 1, 2024, the agency does 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 May 1, 2024.



The chart below shows the hourly utilization percentage for the Commissioner of Political Practices between July 1 and May 1 for each fiscal year when compared to the available hours for the same time period. Overall, the department has utilized 92.0% of the total available hours in FY 2024, as shown in the chart below. This utilization rate is above the historical average of 88.9%.



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