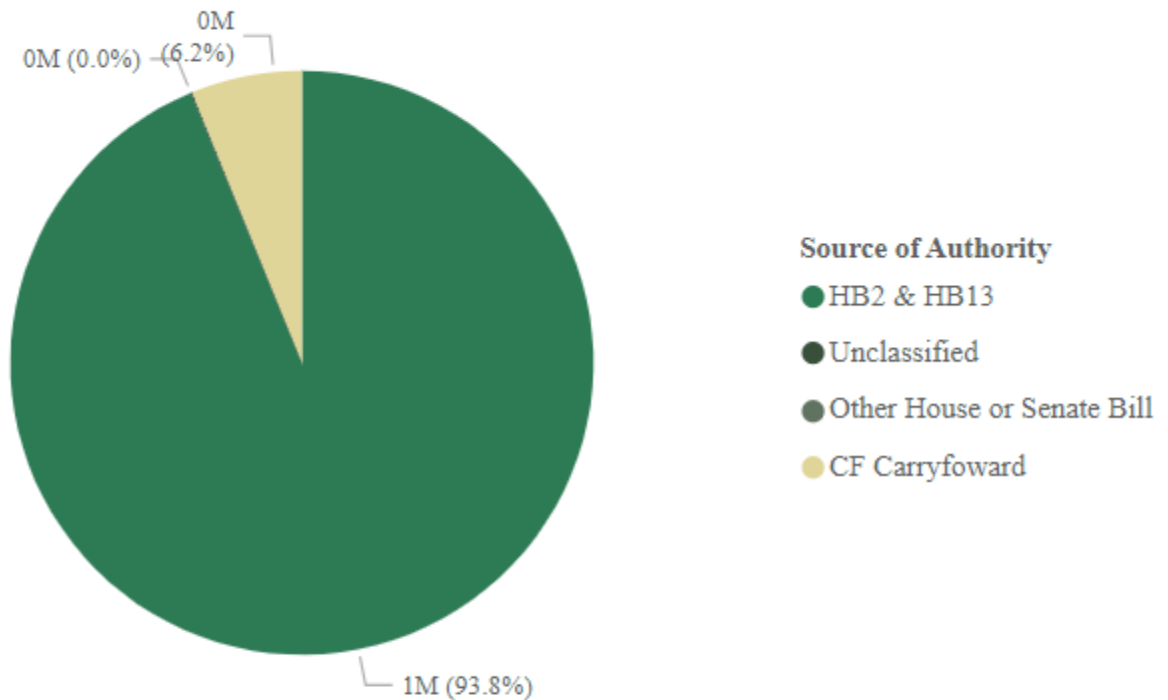


# COMMISSIONER OF POLITICAL PRACTICES (COPP)

## 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	388,496	43.3%
CF Carryforward	58,952	32,551	55.2%
Other House or Senate Bill	500		
Unclassified	79		
<b>Total</b>	<b>956,519</b>	<b>421,048</b>	<b>44.0%</b>

## **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 99.8% 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 December 1, 2024 through February 29, 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	897,067	896,988	-79
☐ 01 ADMINISTRATION	897,067	896,988	-79
<b>Total</b>	<b>897,067</b>	<b>896,988</b>	<b>-79</b>

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
☐ 61000 Personal Services	604,933	604,854	-79
☐ 62000 Operating Expenses	292,134	292,134	
<b>Total</b>	<b>897,067</b>	<b>896,988</b>	<b>-79</b>

Fund Type	HB 2 Budget	Modified Budget	Net Modifications
☐ 01 General	897,067	896,988	-79
<b>Total</b>	<b>897,067</b>	<b>896,988</b>	<b>-79</b>

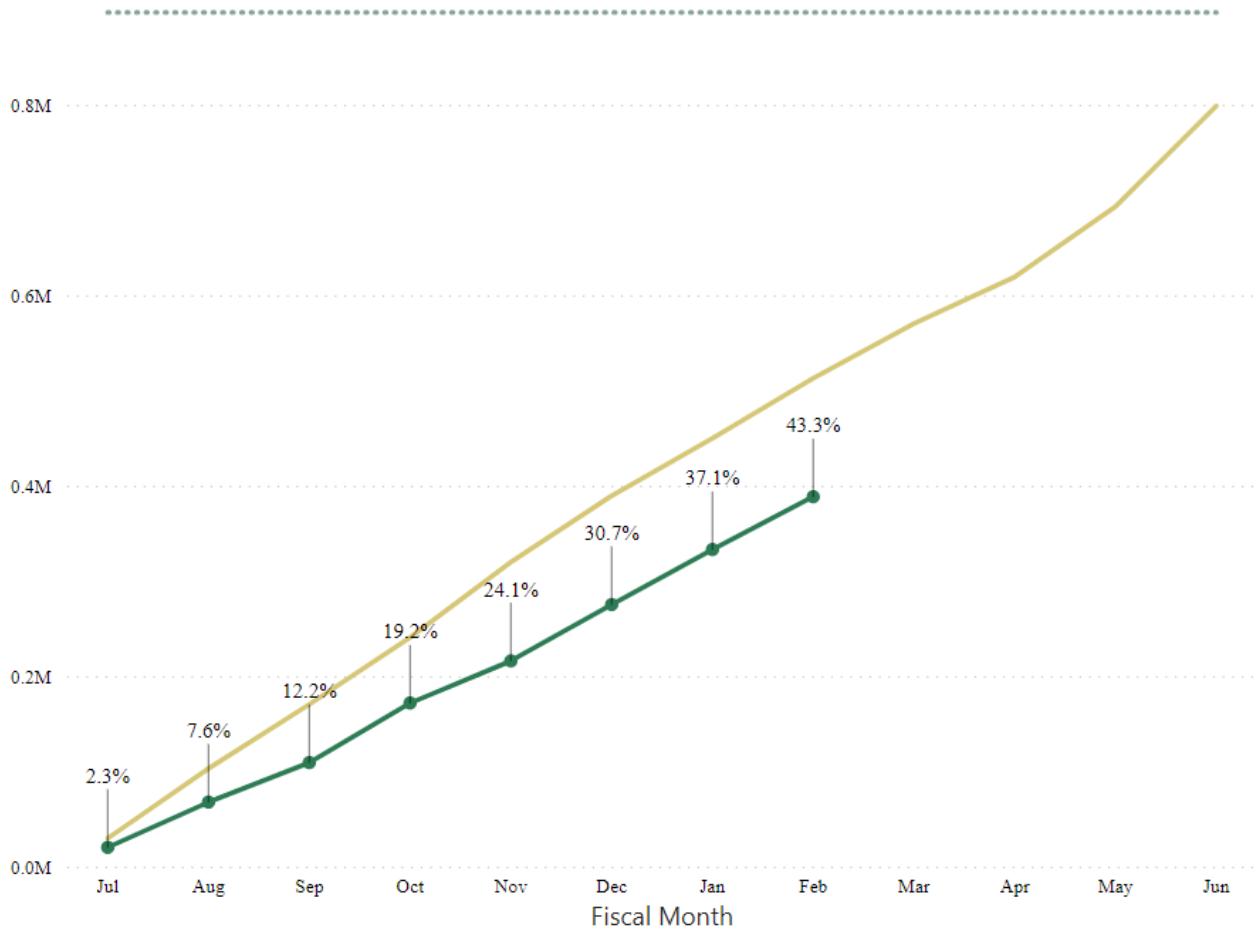
The Commissioner of Political Practices made one HB 2 budget modification to their FY 2024 HB 2 budget since December 1, 2023. This budget modification is a workers' compensation adjustment. Further description of the adjustment can be found under the "Unclassified" subsection in the Total Appropriation Authority section.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through February 29, 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	388,496	43.3%
<b>Total</b>	<b>896,988</b>	<b>388,496</b>	<b>43.3%</b>
Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	604,854	313,987	51.9%
⊕ Operating Expenses	292,134	74,509	25.5%
<b>Total</b>	<b>896,988</b>	<b>388,496</b>	<b>43.3%</b>
Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 01 General	896,988	388,496	43.3%
<b>Total</b>	<b>896,988</b>	<b>388,496</b>	<b>43.3%</b>

The Commissioner of Political Practices has expended 43.3% of its general fund HB 2 authority in FY 2024. This is below the historical average of 57.2%. The agency has lower operating expenses due to the use of FY 2022 carryforward authority being used instead of HB 2 authority. According to the agency, operating expenses will increase to be closer to their historical average as the election season intensifies.

### Personal Services

Appropriations for personal services in the Commissioner of Political Practices total \$605,000 and are 51.9% expended through February 29, 2024. The department has 7.00 HB 2 FTE in FY 2024. As of February 1, 2024, the agency has 1.00 FTE vacant, or 14.3% of positions vacant, for a public relations specialist. The following chart shows the filled and vacant FTE within the agency as of February 1, 2024.



The chart below shows the hourly utilization percentage for the Commissioner of Political Practices between July 1 and February 1 for each fiscal year when compared to the available hours for the same time period. Overall, the department has utilized 75.4% of the total available hours in FY 2024, as shown in the chart below. This utilization rate is below the historical average of 89.0%. The lower utilization rate is due to the 1.00 FTE that has been vacant all of FY 2024 and the 1.0 FTE attorney position that was filled in November 2023.



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 over one year. According to the agency, they are currently working to post this position.

### Vacant Positions Report

DEPT NUM/NAME	FTE	Median Months Vacant	Market Midpoint (Hourly)
⊖ 32020 POLITICAL PRACTICES	1.00	14.85	30.55
⊖ 01 ADMINISTRATION	1.00	14.85	30.55
Public Relations Specialist 1	1.00	14.85	30.55
<b>Total</b>	<b>1.00</b>	<b>14.85</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.