

Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	1,069,551	1,099,998	30,447	2.85 %
Operating Expenses	686,564	519,680	(166,884)	(24.31)%
Total Expenditures	\$1,756,115	\$1,619,678	(\$136,437)	(7.77)%
General Fund	1,756,115	1,619,678	(136,437)	(7.77)%
Total Funds	\$1,756,115	\$1,619,678	(\$136,437)	(7.77)%
Total Ongoing	\$1,531,620	\$1,395,878	(\$135,742)	(8.86)%
Total OTO	\$224,495	\$223,800	(\$695)	(0.31)%

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Agency Highlights

Commissioner of Political Practices Major Budget Highlights
<ul style="list-style-type: none"> • The Commissioner of Political Practices' (COPP) 2023 biennium budget is about \$136,000 or 7.8% less than the 2021 biennium budget. Changes include: <ul style="list-style-type: none"> ◦ Decrease in general fund for statewide present law adjustments for personal services, fixed costs, and inflation/deflation ◦ Increases in general fund for the reauthorization of FTE for a legal counsel one-time-only

Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	6.00	6.00	7.00	7.00
Personal Services	495,626	518,041	551,510	541,923	558,075
Operating Expenses	270,904	349,154	337,410	268,185	251,495
Total Expenditures	\$766,530	\$867,195	\$888,920	\$810,108	\$809,570
General Fund	766,530	867,195	888,920	810,108	809,570
Total Funds	\$766,530	\$867,195	\$888,920	\$810,108	\$809,570
Total Ongoing	\$667,103	\$767,410	\$764,210	\$705,148	\$690,730
Total OTO	\$99,427	\$99,785	\$124,710	\$104,960	\$118,840

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Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	6.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00
Personal Services	551,510	541,923	541,923	0	558,075	558,075	0	0
Operating Expenses	337,410	268,055	268,185	130	251,366	251,495	129	259
Total Costs	\$888,920	\$809,978	\$810,108	\$130	\$809,441	\$809,570	\$129	\$259
General Fund	888,920	809,978	810,108	130	809,441	809,570	129	259
Total Funds	\$888,920	\$809,978	\$810,108	\$130	\$809,441	\$809,570	\$129	\$259
Total Ongoing	\$764,210	\$823,767	\$705,148	(\$118,619)	\$809,441	\$690,730	(\$118,711)	(\$237,330)
Total OTO	\$124,710	(\$13,789)	\$104,960	\$118,749	\$0	\$118,840	\$118,840	\$237,589

The legislature adopted ongoing appropriations that are about \$237,000 lower than proposed appropriations for the 2023 biennium. The legislature adopted a proposal for 1.00 FTE for legal counsel for the Commissioner of Political Practices as one-time-only, though it was proposed as an ongoing appropriation. The legislature adopted changes to fixed costs that reduced appropriations for information technology services.

Funding

The following table shows adopted agency funding by source of authority.

Total Commissioner of Political Practices Funding by Source of Authority 2023 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	1,395,878	223,800	0	0	1,619,678	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	\$1,395,878	\$223,800	\$0	\$0	\$1,619,678	
Percent - Total All Sources	86.18 %	13.82 %	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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	764,210	764,210	1,528,420	94.37 %	764,210	764,210	1,528,420	94.37 %
SWPL Adjustments	(59,192)	(73,609)	(132,801)	(8.20)%	(59,192)	(73,609)	(132,801)	(8.20)%
PL Adjustments	130	129	259	0.02 %	130	129	259	0.02 %
New Proposals	104,960	118,840	223,800	13.82 %	104,960	118,840	223,800	13.82 %
Total Budget	\$810,108	\$809,570	\$1,619,678		\$810,108	\$809,570	\$1,619,678	

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Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	10,163	0	0	10,163	0.00	12,435	0	0	12,435
DP 2 - Fixed Costs	0.00	(69,291)	0	0	(69,291)	0.00	(86,004)	0	0	(86,004)
DP 3 - Inflation Deflation	0.00	(64)	0	0	(64)	0.00	(40)	0	0	(40)
DP 50 - SWPLA Fixed Cost Reductions	0.00	130	0	0	130	0.00	129	0	0	129
Grand Total All Present Law Adjustments	0.00	(\$59,062)	\$0	\$0	(\$59,062)	0.00	(\$73,480)	\$0	\$0	(\$73,480)

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

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature made adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3201 - Attorney Position (OTO)	1.00	118,749	0	0	118,749	1.00	118,840	0	0	118,840
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(13,789)	0	0	(13,789)	0.00	0	0	0	0
Total	1.00	\$104,960	\$0	\$0	\$104,960	1.00	\$118,840	\$0	\$0	\$118,840

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

DP 3201 - Attorney Position (OTO) -

The legislature reestablishes 1.00 FTE legal counsel for the Commissioner of Political Practices one-time-only.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, if applicable, remain in agency personal services budgets. The reduction is contingent on passage and approval of SB 110.