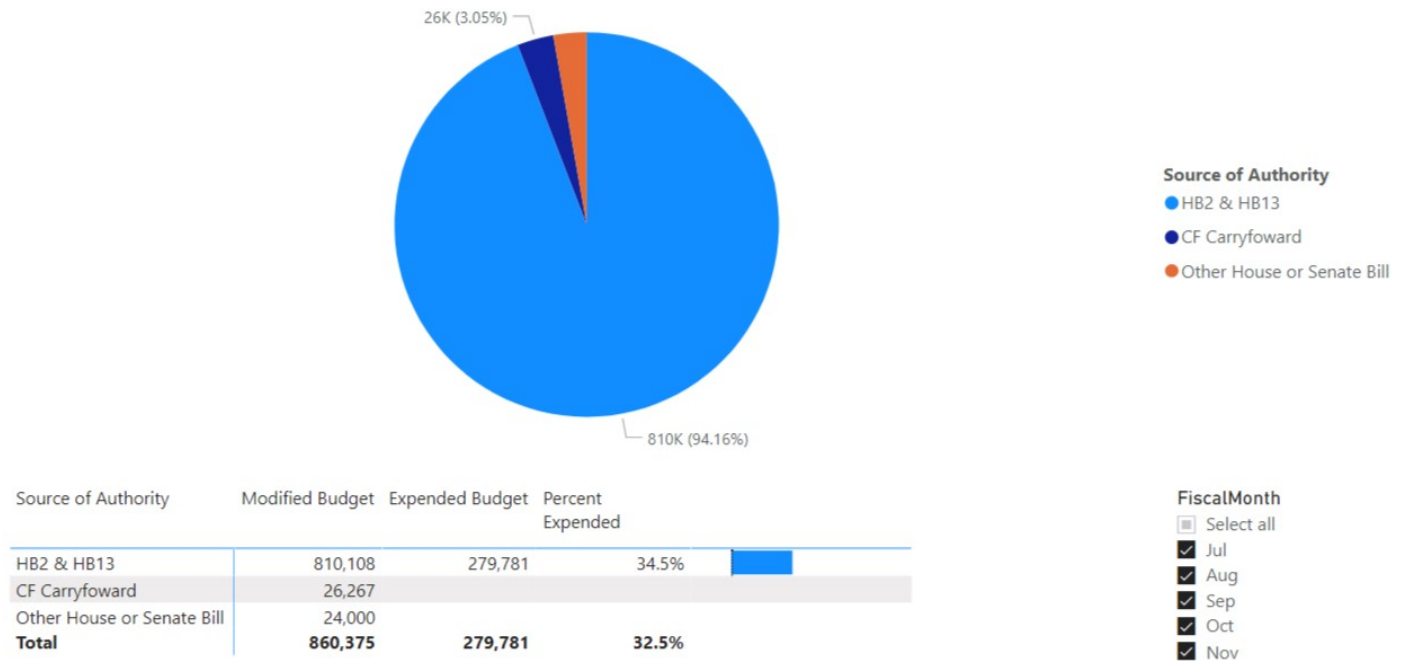


COMMISSIONER OF POLITICAL PRACTICES

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 94.2% 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



Carryforward

The Commissioner of Political Practices (COPP) has carryforward appropriation authority from FY 2020 of \$26,267 budgeted as operating expenses and available for expenditure in FY 2022.

Other Bills

SB 191 – Revise State Finance Laws

The 2021 Legislature appropriated \$1.5 million in general fund and \$1.0 million in state special revenue to the Office of Budget and Program Planning in the Governor’s Office for allocations to state agencies, mainly for costs associated with enacted legislation that did not provide appropriations. The Commissioner of Political Practices received a total of \$24,000 in FY 2022 including:

- \$12,000 for SB 224, a bill revising campaign finance laws and requiring the Commissioner of Political Practices to amend the administrative rules manual to incorporate the changes in the campaign reporting requirements

- \$12,000 for SB 319, a bill that revised campaign finance laws to allow for the creation of joint fundraising committees. The additional committees will require upgrades to the campaign electronic reporting system used by the Commissioner of Political Practices for reporting committee participants

This funding is considered one-time-only and as such will not be included in the base budget for the 2025 biennium.

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 through November 30, 2021. 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	Legislative Budget	Modified Budget	Net Modifications
<input type="checkbox"/> Commissioner of Political Prac	810,108	810,108	0
Total	810,108	810,108	0

Acct & Lvl 1 DESC	Legislative Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 61000 Personal Services	541,923	541,923	
<input type="checkbox"/> 62000 Operating Expenses	268,185	262,185	-6,000
<input type="checkbox"/> 68000 Transfers-out		6,000	6,000

Fund Type	Legislative Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 01 General			
<input type="checkbox"/> Commissioner of Political Prac	810,108	810,108	0

The Commissioner of Political Practices transferred \$6,000 from operating expenses to transfers-out for an interagency agreement with the Department of Fish, Wildlife, and Parks (FWP). According to the commissioner, as a small agency and with no staff dedicated to human resources, information technology, or accounting and budgeting processes, COPP has encountered compliance issues ensuring the mandatory processes associated with these activities are completed properly and in a timely manner.

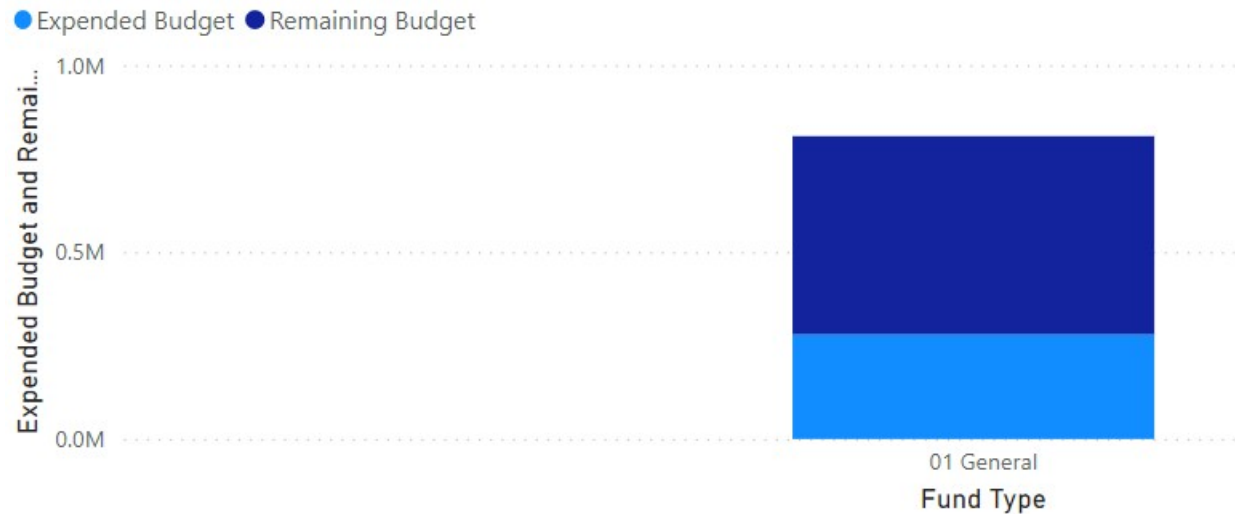
In an attempt to ensure audit compliance, COPP has entered into an interagency agreement with FWP that allows FWP staff to provide assistance with accounting entries, budget changes, and other budget activities including:

- Monthly budget status reports
- Budget change documents
- Assistance with accounting entries
- Information technology agreements and questions

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2021.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



acclv1_descr	Modified Budget	Expended Budget	Percent Expended
⊕ Personal Services	541,923	187,874	34.7%
⊕ Operating Expenses	262,185	91,908	35.1%
⊕ Transfers-out	6,000		

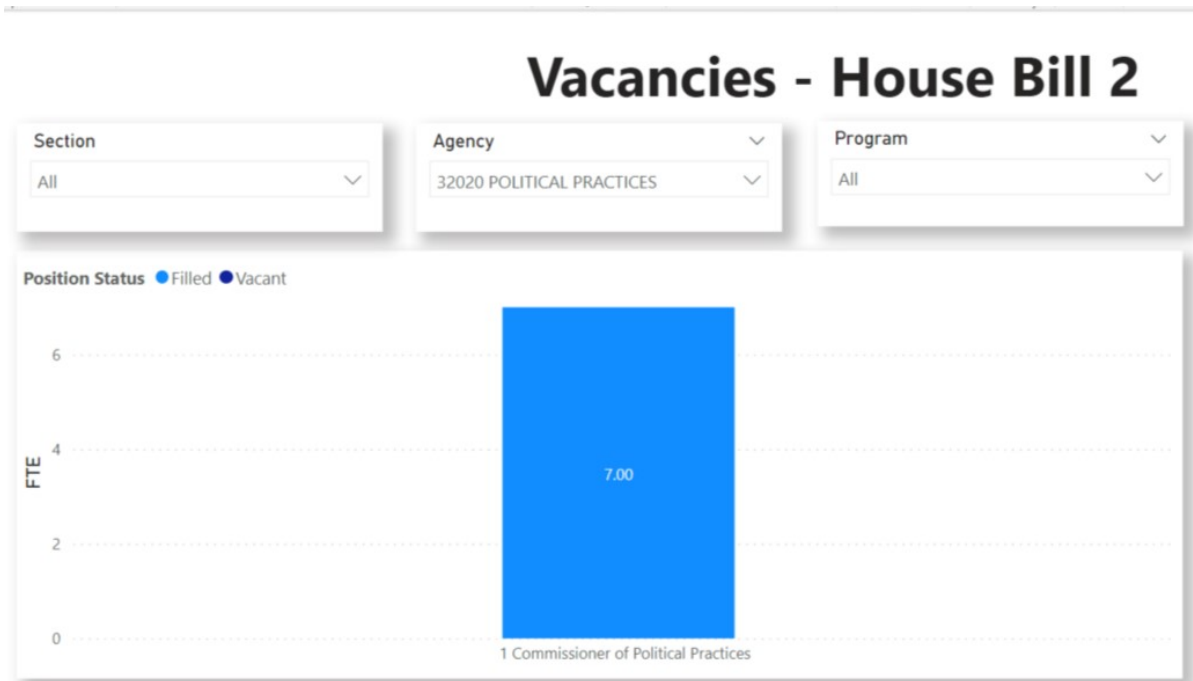
Program Name	Modified Budget	Expended Budget	Percent Expended
⊕ ADMINISTRATION	810,108	279,781	34.5%
Total	810,108	279,781	34.5%

The Commissioner of Political Practices is completely funded through the general fund. As of the end of November, 34.5% of the HB 2 modified budget has been expended.

Personal Services

Personal services make up 66.9% of the HB 2 modified budget.

The following chart shows the filled and vacant FTE within the agency as of November 1, 2021.



The 2021 Legislature provided COPP with an additional FTE for an attorney, one-time-only in the 2023 biennium. All positions within COPP have been filled during the first five months of the fiscal year.

Operating Expenses

Operating expenses make up 32.4% of the HB 2 modified budget. The following chart shows budgeted and actual expenditures for COPP through November 30, 2021.

Commissioner of Political Practices Operating Expenses FY 2022				
Expenditure Category	Budget	Expenditures	Remaining	% Expended
Other Services	\$136,151	\$60,239	\$75,912	44.2%
Supplies and Materials	44,117	6,676	37,441	15.1%
Communications	37,143	6,190	30,953	16.7%
Travel	1,647	331	1,316	20.1%
Rent	40,833	16,706	24,127	40.9%
Repair and Maintenance	101	0	101	0.0%
Other Expenses	<u>2,193</u>	<u>1,766</u>	<u>427</u>	<u>80.5%</u>
	<u>\$262,185</u>	<u>\$91,908</u>	<u>\$170,277</u>	<u>35.1%</u>

As reflected in the above chart, while operating expenses in total are below levels forecasted in the budget at this time in the cycle, other expenses are running above the amount. Education/training costs for employees are driving the higher costs.

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.