



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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To: Chair Miadich, Commissioners Baker, Ortiz, Wilson, and Wood
From: Loressa Hon, Chief of Administration and Technology Division
Subject: 2023-24 Fiscal Year Budget Summary
Quarterly Expenditure Report (First Quarter)
Date: January 8, 2024

The FPPC Budget consists of General Fund allocations from the Governor’s budget and reimbursements from contracts that enforce local campaign and ethics ordinances. These contracts run over a calendar year, meaning the payments could be spread out over different fiscal years. The reimbursement below included services to the City of San Bernardino and the County of San Bernardino.

Budget

General Fund	\$18,018,000
General Fund 001 – \$11,588,000	
General Fund Ref. 520 – \$1,106,000	
General Fund Ref. 531 – \$5,324,000	
Reimbursement	\$741,000
Total Budget	\$18,759,000

The table below groups categories by Salaries and Wages and Operating Expenses and Equipment. Salaries and Wages consist of the cost of staff salaries and benefits. Operating Expense and Equipment contains all other monies.

General Expenses within the agency are Capital Asset Purchases, purchase orders of each item exceeding \$5,000, Non-Capital Asset Purchases, purchase orders of each item under \$5,000; and Other General Expenses, including printing, postage and office supplies, etc.

Travel is allocated for Commissioners and staff, including Commission meetings, training, and conferences.

Training is allocated for staff training, including training contracted through CalHR.

Facilities Operation is the cost of rent for the FPPC offices.

Consulting and Professional Services include interagency agreements and vendor contracts, including CalHR, DGS, EDD, CDT and WorkComp., etc. These agreements and contracts are

necessary for the day-to-day operations of the agency, as well as the implementation of services for Information Technology upgrades.

Information Technology is the allocation for program licensing and necessary upgrades to equipment.

Included in the Consulting & Professional Services and Information Technology Current Allocation of \$768,000 is a replacement project for our current website. That project financing is not reflected as spent in this document but will be updated when charges are assumed. The estimate of that project is \$400,000 - \$500,000.

		FY 23-24 Current Allocation	YTD Actual – FM03 September		Balance to Spend through 6/30/24
Salaries & Wages (S&W)	Total S&W	\$16,408,000	\$3,609,844		\$12,798,156
Operating Expense & Equipment (OE&E)	General Expense	\$481,000	\$29,197		\$451,803
	- Capital Asset Purchases			\$0	
	- Non-Capital Asset Purchases			\$13,282	
	- Other General Expenses			\$15,915	
	Travel	\$45,000	\$1,328		\$43,672
	Training	\$35,000	\$4,750		\$30,250
	Facilities Operation	\$1,022,000	\$112,087		\$909,913
	Consulting & Professional Services	\$539,000	\$50,134		\$488,866
	Information Technology	\$229,000	\$218,516		\$10,484
	Total OE&E	\$2,351,000	\$416,012		\$1,934,988
	Total S&W and OE&E	\$18,759,000	\$4,025,856		\$14,733,144