



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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To: Chair Silver, Commissioners Baker, Brandt, Ortiz, and Wilson

From: Jue Wang, Chief of Administration and Technology Division

Subject: 2024-2025 Fiscal Year Budget Summary
 Quarterly Expenditure Report (Second Quarter)

Date: February 13, 2025

The current Budget for Fiscal Year 2024-2025 is \$18,696,000. The year-to-date expenditure is \$8,784,729, including \$5,622,994 for staff salaries and wages (S&W), \$2,579,958 for staff benefits, and \$581,777 for operating expenses and equipment (OE&E) costs. Please see the breakdown costs in the table below.

FY 24-25 Current Budget

Fund	Budget
General Fund Ref. 001	\$12,067,000
General Fund Ref. 520	\$1,153,000
General Fund Ref. 531	\$5,476,000
Total Budget	\$18,696,000

FY 24-25 Current Budget	Category	Budget	Second Quarter Actual Expenditure (July 2024 – December 2024)	Balance
S&W		\$10,717,000	\$5,622,994	\$5,094,006
Staff Benefits		\$5,643,000	\$2,579,958	\$3,063,042
OE&E	General Expenses	\$2,336,000	\$38,015	\$1,754,223
	Travel		\$3,598	
	Training		\$3,900	
	Facilities Operation		\$235,736	
	Consulting & Professional Services		\$201,102	
	Consolidated Data Centers		\$14,239	
	Information Technology		\$85,187	
	OE&E Total		\$581,777	
Total		\$18,696,000	\$8,784,729	\$9,911,271

The table given below describes each category of OE&E costs.

OE & E Costs	Types of Cost
General Expenses	Law book subscriptions
	Process service
	Printing, copier maintenance
	Postage
	Communication, Phone line
	Office suppliers
Travel	Travel expenses for Commission meetings, training, and conferences.
Training	CalHR training, CPS training, and other approved staff training
Facilities Operation	Rents and other facilities-related costs.
Consulting & Professional Services	SCIF (worker's compensation), DGS, SCO, EDD, etc.
	E-filing Consulting Contract
	UEI Contract
Consolidated Data Centers	Department of Technology bill
Information Technology	Internet Services
	Subscription-based licenses
	IT equipment