



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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To: Commissioners Cardenas and Hayward

From: Loressa Hon, Chief, Administration and Technology Division

Subject: FPPC FY 2019-2020 Annual Budget Report

Date: July 29, 2019

At the beginning of last fiscal year staff provided the Commission with background on the state budget process and to formalize how staff will continue to keep the Commission apprised of developments related to the Commission’s budget. Below are staff’s proposed budget allocations by category. These estimates were developed by considering past spending. Staff is seeking approval of the proposed budget allocations for Fiscal Year 2019-20. I am happy to answer any question you may have on this topic.

The State budget for Fiscal Year 2019-2020 appropriates a total of \$13,456,000 to the FPPC. Approximately 85.8% (or \$11,549,000) of our budget covers the required salaries and wages and benefits for our 83.5 authorized positions (funding includes 1 newly funded position through FY 19-20 BCP approval), and 14.2% (or \$1,907,000) is allocated to operating expenses and equipment.

Funding		
Appropriation		12,715,000
Reimbursements*		741,000
Total Appropriation		\$ 13,456,000
Budget Allocation		
Staff Salaries and Wages		7,007,000
Staff Benefits		4,514,000
Commissioner Reimbursement and Expenses		28,000
Operating Expenses and Equipment Total		1,907,000
- General Expenses (e.g. membership dues, subscriptions, etc.)	217,000	
- Printing (copiers, maintenance)	59,000	
- Communications (phone bills)	49,000	
- Postage	17,000	
- Travel (In-State and Out-of-State)	51,000	
- Training	22,000	
- Facilities Operations (Rent)	815,000	
- Consulting and Professional Services (Internal State Government) (Other State Departments: State Controller Office, CalHR, etc.)	189,000	
- Consulting and Professional Services (External State Government) (University Enterprises Inc., SouthTech Systems)	350,000	
- Consolidated Data Centers (Dep. of Technology etc.)	97,000	
- Data Processing / Information Technology (Software, Hardware, IT Maintenance etc.)	41,000	
Total Budget Allocation		\$ 13,456,000