

State of California
Fair Political Practices Commission
2019-20 Fiscal Year Budget Summary
Quarterly Expenditures Report (Third Quarter)

Budget		
General Fund	13,345,000	
General Fund 001	7,466,000	
General Fund Ref. 520	1,006,000	
General Fund Ref. 531	4,873,000	
Reimbursement (San Bernardino)	55,000	
Reimbursement (City of Sacramento)		
Reimbursement (Other)	48,574	
Total Budget		13,448,574

Authorized Positions

	FY19-20 Current Budget	YTD Actual-FM09 March	Balance to Spend through 6/30/20
Salaries and Wages (S&W)			
Salaries, Wages & Staff Benefits (Payroll/Misc.)	11,627,870	8,178,301	3,449,569
Total S&W	11,627,870	8,178,301	3,449,569
Operating Expense & Equipment (OE&E)			
General Expense	207,180	114,762	92,418
Printing	56,330	1,458	54,872
Communications	46,783	30,095	16,688
Postage	16,231	451	15,780
Travel	48,692	37,296	11,396
Training	21,004	8,925	12,079
Facilities Operations (Rent)	778,119	505,086	273,034
Consulting & Professional Services, Internal	180,447	175,384	5,064
Consulting & Professional Services, External	334,162	285,786	48,375
Consolidated Data Centers	92,611	45,363	47,248
Data Processing / Information Technology	39,145	95,410	(56,266)
Total OE&E	1,820,704	1,300,015	520,689
Total S&W and OE&E	13,448,574	9,478,316	3,970,258