

**State of California
Fair Political Practices Commission
2018-19 Fiscal Year
Quarterly Expenditures Report (First Quarter)**

Budget		
General Fund	12,188,000	
Reimbursement (San Bernardino)	55,000	
Reimbursement (City of Sacramento)	55,000	
Reimbursement (Other)	9,961	
Total Budget		<u>12,307,961</u>

Authorized Positions 82.5

	FY18-19 Current Budget	YTD Actual - FM03 September	Balance to Spend through 6/30/19
Total Salaries and Wages (S&W)	<u>10,331,681</u>	<u>2,278,401</u>	<u>8,053,280</u>
Operating Expense & Equipment (OE&E)			
General Expense	219,904	41,330	178,574
Printing	55,214	1,359	53,855
Communications	45,694	10,898	34,797
Postage	16,183	610	15,573
Travel	47,598	15,337	32,261
Training	20,943	7,600	13,343
Facilities Operations (Rent)	767,284	156,224	611,060
Consulting & Professional Services, Internal	336,996	6,301	330,695
Consulting & Professional Services, External	333,188	122,942	210,246
Consolidated Data Centers	92,341	1,931	90,409
Data Processing / Information Technology	40,935	4,752	36,183
Total OE&E	<u>1,976,280</u>	<u>369,284</u>	<u>1,606,996</u>
Total S&W and OE&E	<u>12,307,961</u>	<u>2,647,685</u>	<u>9,660,277</u>