



STATE OF CALIFORNIA  
**FAIR POLITICAL PRACTICES COMMISSION**  
 1102 Q Street • Suite 3000 • Sacramento, CA 95811  
 (916) 322-5660 • Fax (916) 322-0886

**To:** Chair Miadich, Commissioners Cardenas, Hatch and Hayward  
**From:** Loressa Hon, Chief, Administration and Technology Division  
**Subject:** FPPC FY 2019-2020 Annual Budget Report  
**Date:** August 14, 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.

<b>Funding</b>				
	Past Year FY 18-19 *		Current Year FY 19-20 *	
Appropriation		12,539,000		12,715,000
Reimbursements <sup>1)</sup>		741,000		741,000
<b>Total Appropriation</b>		<b>13,280,000</b>		<b>13,456,000</b>
<b>Budget Allocation</b>				
Staff Salaries and Wages		6,881,000		7,007,000
Staff Benefits		4,460,000		4,514,000
Commissioner Reimbursement and Expenses		28,000		28,000
Operating Expenses and Equipment Total		1,911,000		1,907,000
- General Expenses (e.g. membership dues, subscriptions, etc.)	231,000		217,000	
- Printing (copiers, maintenance)	58,000		59,000	
- Communications (phone bills)	48,000		49,000	
- Postage	17,000		17,000	
- Travel (In-State and Out-of-State)	50,000		51,000	
- Training	22,000		22,000	
- Facilities Operations (Rent)	806,000		815,000	
- Consulting and Professional Services (Internal State Government) (Other State Departments: State Controller Office, CalHR, etc.)	189,000		189,000	
- Consulting and Professional Services (External State Government) (University Enterprises Inc., SouthTech Systems)	350,000		350,000	
- Consolidated Data Centers (Dep. of Technology etc.)	97,000		97,000	
- Data Processing / Information Technology (Software, Hardware, IT Maintenance etc.)	43,000		41,000	
<b>Total Budget Allocation</b>		<b>13,280,000</b>		<b>13,456,000</b>

\* Based on 2019-2020 Governor Budget  
<sup>1)</sup> Reimbursement authority, not actual funds