

**State of California
Fair Political Practices Commission
2020-21 Fiscal Year Budget Summary
Quarterly Expenditures Report (First Quarter)**

Budget		
General Fund	14,284,000	
Reimbursement (Other)	7,231	
Total Budget		14,291,231

Authorized Positions

	FY20-21 Current Budget	YTD Actual-FM03 September	Balance to Spend through 6/30/21
Salaries and Wages (S&W)			
Salaries and Wages	6,932,079	1,685,401	5,246,678
Staff Benefits (Payroll/Misc.)	5,420,681	838,054	4,582,627
Total S&W	12,352,760	2,523,455	9,829,305
Operating Expense & Equipment (OE&E)			
General Expense	241,596	123,739	117,857
Printing	61,826	-	61,826
Communications	53,265	946	52,319
Postage	16,170	-	16,170
Travel	54,216	241	53,975
Training	23,779	-	23,779
Facilities Operations (Rent)	826,561	161,436	665,125
Consulting & Professional Services, Internal	179,770	2,627	177,143
Consulting & Professional Services, External	332,907	84,925	247,982
Consolidated Data Centers	92,263	728	91,535
Data Processing / Information Technology	56,119	31,543	24,576
Total OE&E	1,938,471	406,185	1,532,286
Total S&W and OE&E	14,291,231	2,929,640	11,361,591