



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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To: Chair Miadich, Commissioners Baker, Wilson, and Wood
From: Loressa Hon, Chief of Administration and Technology Division
Subject: 2022-23 Fiscal Year Budget Summary
Quarterly Expenditure Report (Third Quarter)
Date: May 8, 2023

The FPPC Budget consists of General Fund allocations from the Governor’s budget and reimbursements from contracts meant to enforce local campaign and ethics ordinances. These contracts run over a calendar year meaning the payments could be spread out over different fiscal years. The reimbursement below included services to City of San Bernardino and County of San Bernardino.

Budget

General Fund	\$15,136,000
General Fund 001 – \$8,973,000	
General Fund Ref. 520 – \$1,063,000	
General Fund Ref. 531 – \$5,100,000	
Reimbursement	\$242,840
Total Budget	\$15,378,840

In the table below, categories are grouped by Salaries and Wages and Operating Expense and Equipment. Salaries and Wages consists of the cost of staff salaries and benefits. Operating Expense and Equipment contains all other monies.

General Expenses within the agency are Capital Asset Purchases, purchase orders of each item exceeding \$5,000, Non-Capital Asset Purchases, purchase orders of each item under \$5,000, and Other General Expenses, including printing, postage and office supplies, etc.

Travel is allocated for Commissioners and staff to travel, including to Commission meetings, trainings, and conferences.

Training is allocated for staff training, including trainings contracted through CalHR.

Facilities Operation is the cost of rent for the FPPC offices.

Consulting and Professional Services include interagency agreements and vendor contracts including CalHR, DGS, EDD, CDT and WorkComp., etc. These agreements and contracts are

necessary for the day to day operations of the agency, as well as, implementation services for Information Technology upgrades.

Information Technology is the allocation for program licensing and necessary upgrades to equipment.

Included in the Consulting & Professional Services and Information Technology Current Allocation of \$839,000 is a replacement project of our current website. That project financing is not reflected as spent in this document but will be updated when charges are assumed. The estimation of that project is \$400,000 - \$500,000.

		FY 22-23 Current Allocation		YTD Actual – FM06 December	Balance to Spend through 6/30/23
Salaries & Wages (S&W)	Total S&W	<i>\$13,445,840</i>		<i>\$10,260,319</i>	<i>\$3,185,521</i>
Operating Expense & Equipment (OE&E)	General Expense	\$351,000		\$347,181	\$3,819
	- Capital Asset Purchases		\$131,717		
	- Non-Capital Asset Purchases		\$155,269		
	- Other General Expense		\$60,194		
	Travel	\$30,000		\$16,071	\$13,929
	Training	\$26,000		\$9,425	\$16,575
	Facilities Operation	\$687,000		\$482,347	\$204,653
	Consulting & Professional Services	\$539,000		\$27,276	\$511,724
	Information Technology	\$300,000		\$170,802	\$129,198
	Total OE&E	<i>\$1,933,000</i>		<i>\$1,053,102</i>	<i>\$879,898</i>
	Total S&W and OE&E	<i>\$15,378,840</i>		<i>\$11,313,421</i>	<i>\$4,065,419</i>