



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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To: Chair Silver, Commissioners Brandt, Ortiz, and Wilson
From: Jue Wang, Chief of Administration and Technology Division
Subject: 2025-26 Fiscal Year Budget Summary Expenditure Report (3rd Quarter)
Date: May 1, 2026

The current Budget for Fiscal Year 2025-26 is \$19,563,000. The year-to-date expenditure is \$13,974,674, including \$8,650,002 for staff salaries and wages (S&W), \$4,373,616 for staff benefits, and \$951,056 for operating expenses and equipment (OE&E) costs. Please see the breakdown of costs in the table below.

FY 25-26 Current Budget

General Fund Ref. 001	<i>\$12,791,000</i>
General Fund Ref. 520	<i>\$1,169,000</i>
General Fund Ref. 531	<i>\$5,603,000</i>
Total Budget	<i>\$19,563,000</i>

FY 25-26 Current Budget		Actual Expenditure (July 2025 – March 2026)	Balance
S&W	<i>\$10,659,000</i>	<i>\$8,650,002</i>	<i>\$2,749,998</i>
Staff Benefits	<i>\$6,020,000</i>	<i>\$4,373,616</i>	<i>\$1,646,384</i>
OE&E	<i>\$2,884,000</i>	<i>\$951,056</i>	<i>\$1,932,944</i>
- General Expenses		<i>\$65,076</i>	
- Travel		<i>\$27,831</i>	
- Training		<i>\$5,630</i>	
- Facilities Operation		<i>\$362,952</i>	
- Consulting & Professional Services		<i>\$133,009</i>	
- Consolidated Data Centers		<i>\$6,496</i>	
- Information Technology		<i>\$350,063</i>	
Total	<i>\$19,563,000</i>	<i>\$13,974,674</i>	<i>\$5,588,326</i>

The table given below describes each category of OE&E costs.

OE & E Costs	Types of Cost
General Expenses	<ul style="list-style-type: none"> - Law book subscriptions - Process service - Printing, copier maintenance - Postage - Communication, Phone line - Office suppliers
Travel	Travel expenses for Commission meetings, training, and conferences.
Training	CalHR training, CPS training, and other approved staff training
Facilities Operation	Rents and other facilities-related costs.
Consulting & Professional Services	<ul style="list-style-type: none"> - SCIF (worker's compensation), DGS, SCO, EDD, etc. - E-filing Consulting Contract - UEI Contract
Consolidated Data Centers	Department of Technology bill
Information Technology	<ul style="list-style-type: none"> - Internet Services - Subscription-based licenses - IT equipment