



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 (Second Quarter)  
**Date:** March 6, 2023

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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 Commission currently contracts with the City 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	\$55,000.
<b>Total Budget</b>	<b>\$15,191,000</b>

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.

		<b>FY 22-23 Current Allocation</b>		<b>YTD Actual – FM06 December</b>	<b>Balance to Spend through 6/30/23</b>
<b>Salaries &amp; Wages (S&amp;W)</b>	<b>Total S&amp;W</b>	<b>\$13,258,000</b>		<b>\$6,716,799</b>	<b>\$6,541,201</b>
<b>Operating Expense &amp; Equipment (OE&amp;E)</b>	General Expense	\$351,000		\$313,819	\$37,181
	- Capital Asset Purchases		\$131,717		
	- Non-Capital Asset Purchases		\$154,896		
	- Other General Expense		\$27,206		
	Travel	\$30,000		\$11,607	\$18,393
	Training	\$26,000		\$4,600	\$21,400
	Facilities Operation	\$687,000		\$340,083	\$346,917
	Consulting & Professional Services	\$539,000		\$19,129	\$519,871
	Information Technology	\$300,000		\$55,459	\$244,541
	<b>Total OE&amp;E</b>	<b>\$1,933,000</b>		<b>\$744,697</b>	<b>\$1,188,303</b>
	<b>Total S&amp;W and OE&amp;E</b>	<b>\$15,191,000</b>		<b>\$7,461,496</b>	<b>\$7,729,504</b>