



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
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To: Chair Silver, Commissioners Baker, Ortiz, Wilson, and Wood

From: Jue Wang, Acting Chief of Administration and Technology Division

Subject: 2023-24 Fiscal Year Budget Summary
 Quarterly Expenditure Report (Third Quarter)

Date: June 3, 2024

The current Budget for Fiscal Year 2023-24 is \$18,684,000. The year-to-date expenditure is \$12,785,340, including \$7,639,484 for staff salaries and wages (S&W), \$3,991,787 for staff benefits, and \$1,154,069 for operating expenses and equipment (OE&E) costs. Please see the breakdown costs in the table below.

FY 23-24 Current Budget	
General Fund Ref. 001	<i>\$11,993,000</i>
General Fund Ref. 520	<i>\$1,153,000</i>
General Fund Ref. 531	<i>\$5,538,000</i>
Total Budget	<i>\$18,684,000</i>

FY 23-24 Current Budget	Third Quarter Actual Expenditure (July 2023 – March 2023)	Balance
S&W <i>\$10,326,000</i>	<i>\$7,639,484</i>	<i>\$2,686,516</i>
Staff Benefits <i>\$6,007,000</i>	<i>\$3,991,787</i>	<i>\$2,015,213</i>
OE&E <i>\$2,351,000</i>	<i>\$1,154,069</i>	<i>\$1,196,931</i>
- General Expenses	\$112,981	
- Travel	\$16,122	
- Training	\$5,099	
- Facilities Operation	\$348,184	
- Consulting & Professional Services	\$352,223	
- Consolidated Data Centers	\$60,966	
- Information Technology	\$258,494 *	
Total <i>\$18,684,000</i>	<i>\$12,785,340</i>	<i>\$5,898,660</i>

* The cost of the AEM Project, a replacement project for our current website, will be reflected there after the contract is awarded. The estimate of that project is \$500,000.

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