



STATE OF CALIFORNIA
FAIR POLITICAL PRACTICES COMMISSION
1102 Q Street • Suite 3000 • Sacramento, CA 95811

To: Chair Germond, Commissioners Cardenas, Hatch and Hayward

From: Erin V. Peth, Executive Director
Loressa Hon, Chief of Administration

RE: FPPC Expenditures Report

Date: July 9, 2018

At the June Budget and Personnel Committee meeting, Committee Chair Hayward requested staff provide a proposed detailed report on the FPPC's expenditures and to formalize how staff will continue to keep the Commission apprised of FPPC's fiscal condition. Due to the logistics required to prepare the expenditure report, staff recommends that the Commission be updated semi-annually or quarterly. Staff is seeking approval from the Commission on the proposed outline and frequency of this report.

**State of California
Fair Political Practices Commission
2017-18 Fiscal Year Budget Summary**

| Budget | | |
|--------------------------------|-----------|--------------------------|
| General Fund 001 | 6,395,000 | |
| General Fund Ref. 520 | 737,000 | |
| General Fund Ref. 531 | 4,528,000 | |
| Reimbursement (San Bernardino) | 55,000 | |
| Reimbursement (Other) | 107,487 | |
| Total Budget | | <u>11,822,487</u> |

Authorized Positions 82.5

| | FY17-18 Budget Authority | FY17-18 Budget Allocation | FY17-18 Actual (through May) |
|---|---|--|---|
| Salaries and Wages (S&W) | | | |
| Salaries and Wages | 6,003,000 | 5,722,957 | |
| Staff Benefits (Payroll/Misc.) | 4,467,000 | 4,258,612 | |
| Total S&W | 10,470,000 | 9,981,569 | |
| Operating Expense & Equipment (OE&E) | | | |
| General Expense | 203,000 | 193,530 | |
| Printing | 54,000 | 51,481 | |
| Communications | 44,000 | 41,947 | |
| Postage | 16,000 | 15,254 | |
| Travel | 44,000 | 41,947 | |
| Training | 19,000 | 18,114 | |
| Facilities Operations (Rent) | 714,000 | 680,692 | |
| Consulting & Professional Services, Internal | 354,000 | 337,486 | |
| Consulting & Professional Services, External | 355,000 | 338,439 | |
| Consolidated Data Centers | 96,000 | 91,522 | |
| Data Processing / Information Technology | 32,000 | 30,507 | |
| Total OE&E | 1,931,000 | 1,840,918 | |
| Total S&W and OE&E | 12,401,000 | 11,822,487 | |