

**State of California
Fair Political Practices Commission
2019-20 Fiscal Year Budget Summary
Quarterly Expenditures Report (First Quarter)**

Budget		
General Fund	12,715,000	
Reimbursement (San Bernardino)	55,000	
Reimbursement (Other)	10,021	
Total Budget		<u>12,780,021</u>

Authorized Positions 83.5

	FY19-20 Current Budget	YTD Actual-FM03 September	Balance to Spend through 6/30/20
Salaries and Wages (S&W)			
Salaries and Wages	6,681,588	1,740,396	4,941,192
Staff Benefits (Payroll/Misc.)	4,287,233	886,595	3,400,638
Total S&W	<u>10,968,821</u>	<u>2,626,991</u>	<u>8,341,830</u>
Operating Expense & Equipment (OE&E)			
General Expense	206,099	43,483	162,616
Printing	56,036	55	55,981
Communications	46,538	4,875	41,663
Postage	16,146	64	16,082
Travel	48,438	4,581	43,856
Training	20,895	1,950	18,945
Facilities Operations (Rent)	774,057	158,468	615,590
Consulting & Professional Services, Internal	179,505	2,897	176,608
Consulting & Professional Services, External	332,417	88,070	244,347
Consolidated Data Centers	92,127	2,731	89,396
Data Processing / Information Technology	38,940	24,309	14,632
Total OE&E	<u>1,811,199</u>	<u>331,483</u>	<u>1,479,716</u>
Total S&W and OE&E	<u>12,780,021</u>	<u>2,958,474</u>	<u>9,821,546</u>