

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

Budget		
General Fund	13,345,000	
Reimbursement (San Bernardino)	55,000	
Reimbursement (Other)	28,107	
Total Budget		<u>13,428,107</u>

Authorized Positions 83.5

	FY19-20 Current Budget	YTD Actual-FM06 December	Balance to Spend through 6/30/20
Salaries and Wages/Benefits	<u>11,610,174</u>	<u>5,413,366</u>	<u>6,196,808</u>
Operating Expense & Equipment (OE&E)			
General Expense	206,865	78,845	128,020
Printing	56,244	1,458	54,786
Communications	46,711	17,480	29,231
Postage	16,206	64	16,142
Travel	48,618	19,852	28,766
Training	20,972	8,925	12,047
Facilities Operations (Rent)	776,935	323,265	453,670
Consulting & Professional Services, Internal	180,173	50,775	129,398
Consulting & Professional Services, External	333,653	172,633	161,020
Consolidated Data Centers	92,470	4,731	87,739
Data Processing / Information Technology	39,085	34,558	4,527
Total OE&E	<u>1,817,933</u>	<u>712,586</u>	<u>1,105,346</u>
Total S&W and OE&E	<u>13,428,107</u>	<u>6,125,952</u>	<u>7,302,155</u>