

**State of California
Fair Political Practices Commission
2021-22 Fiscal Year Budget Summary
Quarterly Expenditures Report (First Quarter)**

Budget

General Fund \$14,606,000
 General Fund 001 – 8,641,000
 General Fund Ref. 520 – 1,026,000
 General Fund Ref. 531 – 4,939,000

Total Budget \$14,606,000

Salaries and Wages (S&W)	FY 21-22 Current Budget	YTD Actual – FM03 September	Balance to Spend through 6/30/22
Salaries and Wages	\$6,918,000	\$2,010,976	\$4,907,024
Staff Benefits (Payroll/Misc.)	\$5,671,000	\$978,531	\$4,692,469
Total S&W	\$12,589,000	\$2,989,507	\$9,599,493

Operating Expense & Equipment (OE&E)	FY 21-22 Current Budget	YTD Actual – FM03 September	Balance to Spend through 6/30/22
General Expense	\$227,000	\$10,529	\$216,471
Printing	\$66,000	\$0	\$66,000
Communications	\$57,000	\$1,736	\$55,264
Postage	\$17,000	\$0	\$17,000
Travel	\$59,000	\$213	\$58,787
Training	\$25,000	\$0	\$25,000
Facilities Operations (Rent)	\$878,000	\$151,057	\$726,943
Consulting, Internal	\$189,000	\$100,498	\$88,502
Consulting, External	\$350,000	\$95,717	\$254,283
Data Centers	\$97,000	\$800	\$96,200
Data Processing/IT	\$52,000	\$25,679	\$26,231
Total OE&E	\$2,017,000	\$386,229	\$1,630,771
Total S&W and OE&E	\$14,606,000	\$3,375,736	\$11,230,264