



**STATE OF CALIFORNIA**  
**FAIR POLITICAL PRACTICES COMMISSION**  
 1102 Q Street • Suite 3050 • Sacramento, CA 95811  
 (916) 322-5660 • Fax (916) 322-0886

**To:** Chair Miadich, 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 (Second Quarter)

**Date:** March 8, 2024

The current Budget for Fiscal Year 2023-24 is \$18,684,000. The year-to-date expenditure is \$8,394,610, including \$5,006,187 for staff salaries and wages (S&W), \$2,576,651 for staff benefits, and \$811,772 for operating expenses and equipment (OE&E) costs. Please see the breakdown costs in the table below.

<b>FY 23-24 Current Budget</b>	
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>
<b>Total Budget</b>	<b><i>\$18,684,000</i></b>

<b>FY 23-24 Current Budget</b>	<b>Second Quarter Actual Expenditure (July 2023 – December 2023)</b>	<b>Balance</b>
S&W <span style="float: right;"><i>\$10,326,000</i></span>	<i>\$5,006,187</i>	<i>\$5,319,813</i>
Staff Benefits <span style="float: right;"><i>\$6,007,000</i></span>	<i>\$2,576,651</i>	<i>\$3,430,349</i>
OE&E <span style="float: right;"><i>\$2,351,000</i></span>	<i>\$811,772</i>	<i>\$1,539,228</i>
- General Expenses	\$38,144	
- Travel	\$10,570	
- Training	\$27,000	
- Facilities Operation	\$231,939	
- Consulting & Professional Services	\$243,310	
- Consolidated Data Centers	\$56,719	
- Information Technology	\$204,090 *	
<b>Total</b> <span style="float: right;"><b><i>\$18,684,000</i></b></span>	<b><i>\$8,394,610</i></b>	<b><i>\$10,289,390</i></b>

\* The cost of the AEM Project, a replacement project for our current website, will be reflected here 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"> <li>- Law book subscriptions</li> <li>- Process service</li> <li>- Printing, copier maintenance</li> <li>- Postage</li> <li>- Communication, Phone line</li> <li>- Office suppliers</li> </ul>
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"> <li>- SCIF (worker's compensation), DGS, SCO, EDD, etc.</li> <li>- E-filing Consulting Contract</li> <li>- UEI Contract</li> </ul>
Consolidated Data Centers	Department of Technology bill
Information Technology	<ul style="list-style-type: none"> <li>- Internet Services</li> <li>- Subscription-based licenses</li> <li>- IT equipment</li> </ul>