

COMMISSIONERS
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ARIZONA

INDEPENDENT REDISTRICTING COMMISSION

Brian Schmitt
EXECUTIVE DIRECTOR

The Honorable Doug Ducey
Governor of the State of Arizona
1700 West Washington Street
Phoenix, AZ 85007

September 01, 2021

Dear Governor Ducey,

In accordance with A.R.S. § 35-113, the Arizona Independent Redistricting Commission (IRC) respectfully submits for consideration the Fiscal Year 2023 budget estimates and funding requests for the Commission.

Arizona's Independent Redistricting Commission is in the process of completing their mandate under Arizona's Constitution to redraw Arizona's congressional and legislative districts to reflect the results of the most recent census.

The IRC appreciates that your office and the Legislature took into account the historical expenditures of the two previous Commissions and included a significant amount of non-lapsing funding into the General Appropriation Act during the fifty-fifth legislative session. This will allow the IRC the flexibility to complete its important work in an efficient and timely manner. A significant portion of this budget is allocated to professional services; however, the Commission intends to only use the resources necessary to complete its work. The challenges the Commission will face in the future are unknown and we will update you, the Joint Legislative Budget Committee, and the Governor's Office of Strategic Planning and Budgeting should there be a significant change.

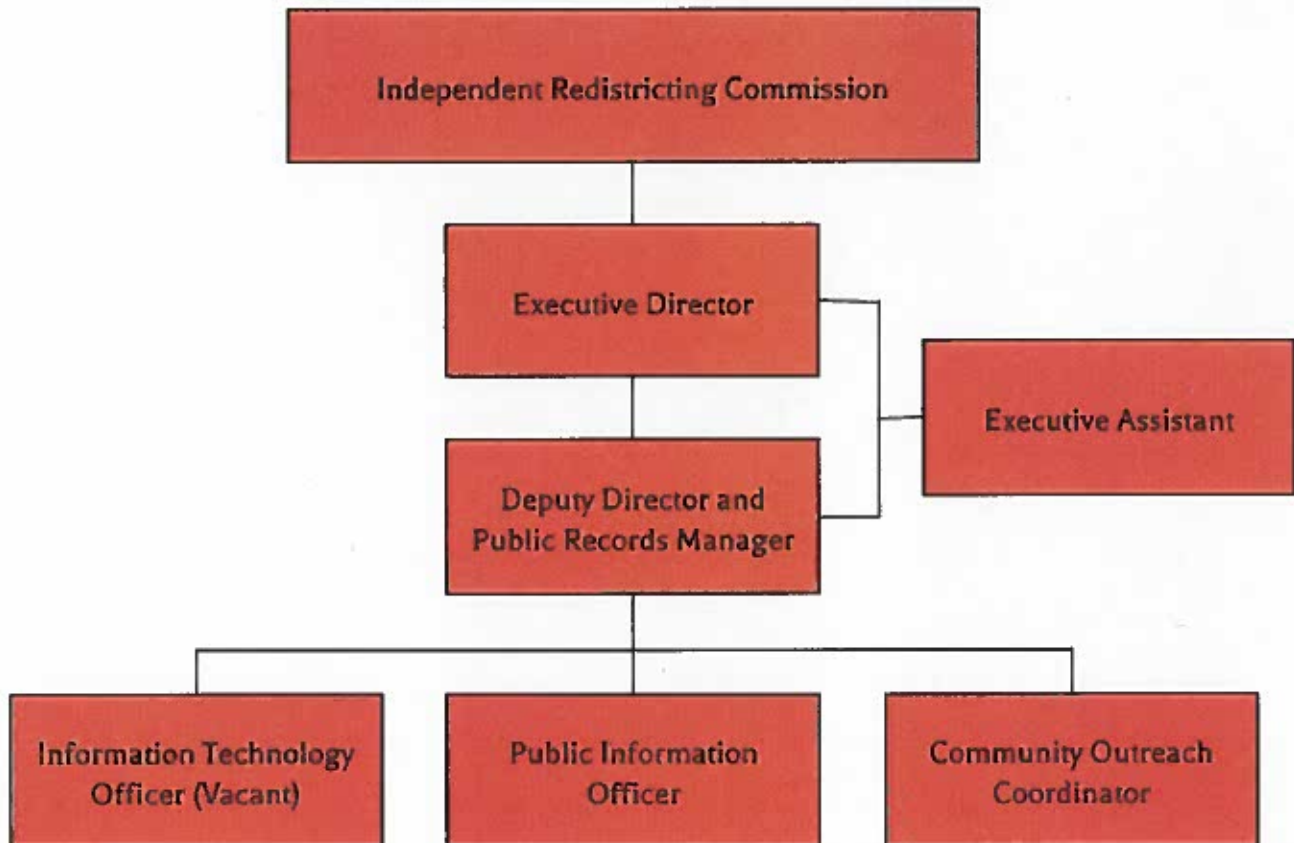
Sincerely,



Brian Schmitt
Executive Director

1110 West Washington Street, Suite 127, Phoenix, AZ 85007
irc.az.gov

Organizational Chart





State of Arizona Budget Request

State Agency

Independent Redistricting Commission

A.R.S. Citation: **Article 4, Part 2, Section 1, Constit**

Appropriated Funds

| | FY 2022 Approp | FY 2023 Fund. Issue | FY 2023 Total Budget |
|--|-------------------|------------------------|-------------------------|
|--|-------------------|------------------------|-------------------------|

| | | | |
|-------------------------|---------|-----|---------|
| Total Amount Requested: | 7,900.0 | 0.0 | 7,900.0 |
|-------------------------|---------|-----|---------|

| | | | |
|--------------|---------|-----|---------|
| General Fund | 7,900.0 | 0.0 | 7,900.0 |
|--------------|---------|-----|---------|

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Brian Schmitt**

Title: **Executive Director**

Brian Schmitt 9/1/2021

(signature)

Phone: **(602) 364-5309**

Prepared By: **Lori Van Haren**

Email Address: **lori.vanharen@irc.az.gov**

Date Prepared: **Wednesday, September 1, 2021**

| | | | |
|--------|---------|-----|---------|
| Total: | 7,900.0 | 0.0 | 7,900.0 |
|--------|---------|-----|---------|

Summary of Expenditure and Budget Request for Selected Funds

Agency: Independent Redistricting Commission

Fund: AA1000 General Fund (Appropriated)

| | | FY 2021 Actual | FY 2022 Expd. Plan | FY 2023 Fund. Issue | FY 2023 Total Request |
|--------------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program: | | | | | |
| 1 | Independent Redistricting Commission | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Expenditure Categories | | | | | |
| | FTE | 3.0 | 6.0 | 0.0 | 6.0 |
| | Personal Services | 50.3 | 850.0 | 0.0 | 850.0 |
| | Employee Related Expenses | 11.6 | 375.0 | 0.0 | 375.0 |
| | Professional and Outside Services | 436.4 | 5,310.0 | 0.0 | 5,310.0 |
| | Travel In-State | 0.0 | 500.0 | 0.0 | 500.0 |
| | Travel Out of State | 0.0 | 100.0 | 0.0 | 100.0 |
| | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| | Other Operating Expenses | 1.7 | 545.0 | 0.0 | 545.0 |
| | Equipment | 0.0 | 220.0 | 0.0 | 220.0 |
| | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Fund Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Independent Redistricting Commission

Fund: AA1000 General Fund (Appropriated)

| | FY 2021 Actual | FY 2022 Expd. Plan | FY 2023 Fund. Issue | FY 2023 Total Request | | | |
|--|-------------------|-----------------------|------------------------|--------------------------|--|--|--|
| Agency Total for Selected Funds | 500.0 | 7,900.0 | 0.0 | 7,900.0 | | | |

Summary of Expenditure and Budget Request for All Funds

Agency: Independent Redistricting Commission

Appropriated

| FY 2021 Actual | FY 2022 Expd. Plan | FY 2023 Fund. Issue | FY 2023 Total Request |
|-------------------|-----------------------|------------------------|--------------------------|
|-------------------|-----------------------|------------------------|--------------------------|

Cost Center/Program:

| | | | | | |
|---|--------------------------------------|-------|---------|-----|---------|
| 1 | Independent Redistricting Commission | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| | Expenditure Categories | | | | |
| | FTE | 3.0 | 6.0 | 0.0 | 6.0 |
| | Personal Services | 50.3 | 850.0 | 0.0 | 850.0 |
| | Employee Related Expenses | 11.6 | 375.0 | 0.0 | 375.0 |
| | Professional and Outside Services | 436.4 | 5,310.0 | 0.0 | 5,310.0 |
| | Travel In-State | 0.0 | 500.0 | 0.0 | 500.0 |
| | Travel Out of State | 0.0 | 100.0 | 0.0 | 100.0 |
| | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| | Other Operating Expenses | 1.7 | 545.0 | 0.0 | 545.0 |
| | Equipment | 0.0 | 220.0 | 0.0 | 220.0 |
| | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 500.0 | 7,900.0 | 0.0 | 7,900.0 |

Summary of Expenditure and Budget Request for All Funds

| | |
|---------|--------------------------------------|
| Agency: | Independent Redistricting Commission |
|---------|--------------------------------------|

| | | | | | | | |
|-----------------------------|-------|---------|-----|---------|--|--|--|
| Agency Total for All Funds: | 500.0 | 7,900.0 | 0.0 | 7,900.0 | | | |
|-----------------------------|-------|---------|-----|---------|--|--|--|

Program Summary of Expenditures and Budget Request

| | |
|-----------------|--------------------------------------|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | | FY 2021 Actual | FY 2022 Expd. Plan | FY 2023 Fund. Issue | FY 2023 Total Request |
|--------------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Program Summary | | | | | |
| 1-1 | Independent Redistricting Commission | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Program Summary Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Expenditure Categories | | | | | |
| 0000 | FTE Positions | 3.0 | 6.0 | 0.0 | 6.0 |
| 6000 | Personal Services | 50.3 | 850.0 | 0.0 | 850.0 |
| 6100 | Employee Related Expenses | 11.6 | 375.0 | 0.0 | 375.0 |
| 6200 | Professional and Outside Services | 436.4 | 5,310.0 | 0.0 | 5,310.0 |
| 6500 | Travel In-State | 0.0 | 500.0 | 0.0 | 500.0 |
| 6600 | Travel Out of State | 0.0 | 100.0 | 0.0 | 100.0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 1.7 | 545.0 | 0.0 | 545.0 |
| 8000 | Equipment | 0.0 | 220.0 | 0.0 | 220.0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| AA1000-A | General Fund (Appropriated) | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Fund Source Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Independent Redistricting Commission

Program: Independent Redistricting Commission

| | FY 2021 Actual | FY 2022 Expd. Plan | FY 2023 Fund. Issue | FY 2023 Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
|--|-------------------|-----------------------|------------------------|--------------------------|

Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

| | | | | | |
|-----|--------------------------------------|-------|---------|-----|---------|
| 1-1 | Independent Redistricting Commission | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| | Total | 500.0 | 7,900.0 | 0.0 | 7,900.0 |

Appropriated Funding

Expenditure Categories

| | | | | |
|--------------------------------------|-------|---------|-----|---------|
| FTE Positions | 3.0 | 6.0 | 0.0 | 6.0 |
| Personal Services | 50.3 | 850.0 | 0.0 | 850.0 |
| Employee Related Expenses | 11.6 | 375.0 | 0.0 | 375.0 |
| Professional and Outside Services | 436.4 | 5,310.0 | 0.0 | 5,310.0 |
| Travel In-State | 0.0 | 500.0 | 0.0 | 500.0 |
| Travel Out of State | 0.0 | 100.0 | 0.0 | 100.0 |
| Food | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 1.7 | 545.0 | 0.0 | 545.0 |
| Equipment | 0.0 | 220.0 | 0.0 | 220.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | |
|--------------------------------------|-------|---------|-----|---------|
| Expenditure Categories Total: | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
|--------------------------------------|-------|---------|-----|---------|

| | | | | |
|-----------------------------|-------|---------|-----|---------|
| Fund AA1000-A Total: | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
|-----------------------------|-------|---------|-----|---------|

| | | | | |
|-------------------------|-------|---------|-----|---------|
| Program 1 Total: | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
|-------------------------|-------|---------|-----|---------|

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

| | |
|-----------------|--------------------------------------|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| Expenditure Categories | | FY 2021 | FY 2022 | FY 2023 | FY 2023 |
|--------------------------------------|--------------------------------------|----------------|-------------------|--------------------|----------------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| 0000 | FTE | 3.0 | 6.0 | 0.0 | 6.0 |
| 6000 | Personal Services | 50.3 | 850.0 | 0.0 | 850.0 |
| 6100 | Employee Related Expenses | 11.6 | 375.0 | 0.0 | 375.0 |
| 6200 | Professional and Outside Services | 436.4 | 5,310.0 | 0.0 | 5,310.0 |
| 6500 | Travel In-State | 0.0 | 500.0 | 0.0 | 500.0 |
| 6600 | Travel Out of State | 0.0 | 100.0 | 0.0 | 100.0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 1.7 | 545.0 | 0.0 | 545.0 |
| 8000 | Equipment | 0.0 | 220.0 | 0.0 | 220.0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| AA1000-A General Fund (Appropriated) | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
| Fund Source Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |

Program Expenditure Schedule

| | |
|-----------------|---|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | FY 2021 Actual | FY 2022 Expd. Plan |
|--|---------------------------|-------------------------------|
| FTE | 3.0 | 6.0 |
| Expenditure Category Total | 3.0 | 6.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 3.0 | 6.0 |
| Fund Source Total | 3.0 | 6.0 |
| Personal Services | 50.3 | 850.0 |
| Boards and Commissions | 0.0 | 0.0 |
| Expenditure Category Total | 50.3 | 850.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 50.3 | 850.0 |
| Fund Source Total | 50.3 | 850.0 |
| Employee Related Expenses | 11.6 | 375.0 |
| Expenditure Category Total | 11.6 | 375.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 11.6 | 375.0 |
| Fund Source Total | 11.6 | 375.0 |
| Professional and Outside Services | | 5,310.0 |
| External Prof/Outside Serv Budg And Appn | 0.0 | |
| External Investment Services | 0.0 | |
| Other External Financial Services | 0.0 | |
| Attorney General Legal Services | 0.0 | |
| External Legal Services | 291.7 | |
| External Engineer/Architect Cost - Exp | 0.0 | |
| External Engineer/Architect Cost- Cap | 0.0 | |
| Other Design | 0.0 | |
| Temporary Agency Services | 0.0 | |
| Hospital Services | 0.0 | |
| Other Medical Services | 0.0 | |
| Institutional Care | 0.0 | |
| Education And Training | 0.0 | |
| Vendor Travel | 0.0 | |
| Professional & Outside Services Excluded from Cost Allocat | 0.0 | |
| Vendor Travel - Non Reportable | 0.0 | |
| External Telecom Consulting Services | 0.0 | |
| Costs related to those in custody of the State | 0.0 | |
| Non - Confidential Specialist Fees | 0.0 | |
| Confidential Specialist Fees | 0.0 | |
| Outside Actuarial Costs | 0.0 | |
| Other Professional And Outside Services | 144.7 | |

Program Expenditure Schedule

| | |
|-----------------|---|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | FY 2021 Actual | FY 2022 Expd. Plan |
|--|---------------------------|-------------------------------|
| Expenditure Category Total | 436.4 | 5,310.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 436.4 | 5,310.0 |
| Fund Source Total | 436.4 | 5,310.0 |
| Travel In-State | 0.0 | 500.0 |
| Expenditure Category Total | 0.0 | 500.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 0.0 | 500.0 |
| Fund Source Total | 0.0 | 500.0 |
| Travel Out of State | 0.0 | 100.0 |
| Expenditure Category Total | 0.0 | 100.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 0.0 | 100.0 |
| Fund Source Total | 0.0 | 100.0 |
| Food | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Other Operating Expenses | | 545.0 |
| Other Operating Expenditures Budg Approp | 0.0 | |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management Charges To State Agency | 1.0 | |
| Risk Management Deductible - Indemnity | 0.0 | |
| Risk Management Deductible - Legal | 0.0 | |
| Risk Management Deductible - Medical | 0.0 | |
| Risk Management Deductible - Other | 0.0 | |
| Gen Liab- Non Physical-Taxable- Self Ins | 0.0 | |
| Gross Proceeds Payments To Attorneys | 0.0 | |
| General Liability- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpractice - Self-Insured | 0.0 | |
| Automobile Liability - Self Insured | 0.0 | |
| General Property Damage - Self- Insured | 0.0 | |
| Automobile Physical Damage-Self Insured | 0.0 | |
| Liability Insurance Premiums | 0.0 | |
| Property Insurance Premiums | 0.0 | |
| Workers Compensation Benefit Payments | 0.0 | |
| Self Insurance - Administrative Fees | 0.0 | |
| Self Insurance - Premiums | 0.0 | |
| Self Insurance - Claim Payments | 0.0 | |
| Self Insurance - Pharmacy Claims | 0.0 | |
| Premium Tax On Altcs | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|---|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | FY 2021 Actual | FY 2022 Expd. Plan |
|--|---------------------------|-------------------------------|
| Other Insurance-Related Charges | 0.0 | |
| Internal Service Data Processing | 0.1 | |
| Internal Service Data Proc- Pc/Lan | 0.0 | |
| External Programming-Mainframe/Legacy | 0.0 | |
| External Programming- Pc/Lan/Serv/Web | 0.0 | |
| External Data Entry | 0.0 | |
| Othr External Data Proc-Mainframe/Legacy | 0.0 | |
| Othr External Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| Pmt for AFIS Development & Usage | 0.0 | |
| Internal Service Telecommunications | 0.0 | |
| External Telecom Long Distance-In-State | 0.6 | |
| External Telecom Long Distance-Out-State | 0.0 | |
| Other External Telecommunication Service | 0.0 | |
| Electricity | 0.0 | |
| Sanitation Waste Disposal | 0.0 | |
| Water | 0.0 | |
| Gas And Fuel Oil For Buildings | 0.0 | |
| Other Utilities | 0.0 | |
| Building Rent Charges To State Agencies | 0.0 | |
| Priv Lease To Own Bld Rent Chrgs To Agy | 0.0 | |
| Cert Of Part Bld Rent Chrgs To Agy | 0.0 | |
| Rental Of Land And Buildings | 0.0 | |
| Rental Of Computer Equipment | 0.0 | |
| Rental Of Other Machinery And Equipment | 0.0 | |
| Miscellaneous Rent | 0.0 | |
| Interest On Overdue Payments | 0.0 | |
| All Other Interest Payments | 0.0 | |
| Internal Acct/Budg/Financial Svcs | 0.0 | |
| Other Internal Services | 0.0 | |
| Repair And Maintenance - Buildings | 0.0 | |
| Repair And Maintenance - Vehicles | 0.0 | |
| Repair And Maint - Mainframe And Legacy | 0.0 | |
| Repair And Maint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And Maintenance - Other Equipment | 0.0 | |
| Other Repair And Maintenance | 0.0 | |
| Software Support And Maintenance | 0.0 | |
| Uniforms | 0.0 | |
| Inmate Clothing | 0.0 | |
| Security Supplies | 0.0 | |
| Office Supplies | 0.0 | |
| Computer Supplies | 0.0 | |
| Housekeeping Supplies | 0.0 | |
| Bedding And Bath Supplies | 0.0 | |
| Drugs And Medicine Supplies | 0.0 | |
| Medical Supplies | 0.0 | |
| Dental Supplies | 0.0 | |
| Automotive And Transportation Fuels | 0.0 | |
| Automotive Lubricants And Supplies | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build | 0.0 | |
| Repair And Maintenance Supplies-Building | 0.0 | |
| Other Operating Supplies | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|---|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | FY 2021 Actual | FY 2022 Expd. Plan |
|---|---------------------------|-------------------------------|
| Publications | 0.0 | |
| Aggregate Withheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | 0.0 | |
| Lottery Distribution Costs | 0.0 | |
| Material for Further Processing | 0.0 | |
| Other Resale Supplies | 0.0 | |
| Loss On Sales Of Capital Assets | 0.0 | |
| Loss on Sales of Investments | 0.0 | |
| Employee Tuition Reimbursement-Graduate | 0.0 | |
| Employee Tuition Reimb Under-Grad/Other | 0.0 | |
| Conference Registration-Attendance Fees | 0.0 | |
| Other Education And Training Costs | 0.0 | |
| Advertising | 0.0 | |
| Sponsorships | 0.0 | |
| Internal Printing | 0.0 | |
| External Printing | 0.0 | |
| Photography | 0.0 | |
| Postage And Delivery | 0.0 | |
| Document shredding and Destruction Services | 0.0 | |
| Translation and Sign Language Services | 0.0 | |
| Distribution To State Universities | 0.0 | |
| Other Intrastate Distributions | 0.0 | |
| Awards | 0.0 | |
| Entertainment And Promotional Items | 0.0 | |
| Dues | 0.0 | |
| Books- Subscriptions And Publications | 0.0 | |
| Costs For Digital Image Or Microfilm | 0.0 | |
| Revolving Fund Advances | 0.0 | |
| Credit Card Fees Over Approved Limit | 0.0 | |
| Relief Bill Expenditures | 0.0 | |
| Surplus Property Distr To State Agencies | 0.0 | |
| Security Services | 0.0 | |
| Judgments - Damages | 0.0 | |
| ICA Payments to Claimants Confidential | 0.0 | |
| Jdgmnt-Confidential Restitution To Indiv | 0.0 | |
| Judgments - Non-Confidential Restitution | 0.0 | |
| Judgments - Punitive And Compensatory | 0.0 | |
| Pmts Made to Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contracted State Inmate Labor | 0.0 | |
| Payments To State Inmates | 0.0 | |
| Bad Debt Expense | 0.0 | |
| Interview Expense | 0.0 | |
| Employee Relocations-Nontaxable | 0.0 | |
| Employee Relocations-Taxable | 0.0 | |
| Non-Confidential Invest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive Invest/Legal/Undercover | 0.0 | |
| Fingerprinting, Background Checks, Etc. | 0.0 | |
| Other Miscellaneous Operating | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|---|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | FY 2021 Actual | FY 2022 Expd. Plan |
|--|---------------------------|-------------------------------|
| Expenditure Category Total | 1.7 | 545.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 1.7 | 545.0 |
| Fund Source Total | 1.7 | 545.0 |
| Current Year Expenditures | | 220.0 |
| Capital Equipment Budget And Approp | 0.0 | |
| Vehicles Capital Purchase | 0.0 | |
| Vehicles Capital Leases | 0.0 | |
| Furniture Capital Purchase | 0.0 | |
| Depreciable Works Of Art & Hist Treas/Coll Capital Purchas | 0.0 | |
| Non Depr Works Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capital Leases | 0.0 | |
| Computer Equipment Capital Purchase | 0.0 | |
| Computer Equipment Capital Lease | 0.0 | |
| Telecommunication Equip-Capital Purchase | 0.0 | |
| Telecommunication Equip-Capital Lease | 0.0 | |
| Other Equipment Capital Purchase | 0.0 | |
| Other Equipment Capital Leases | 0.0 | |
| Purchased Or Licensed Software-Website | 0.0 | |
| Internally Generated Software-Website | 0.0 | |
| Development in Progress | 0.0 | |
| Right-Of-Way/Easement/Extraction Rights | 0.0 | |
| Oth Int Assets purchased, licensed or internally generate | 0.0 | |
| Other intangible assets acquired by capital lease | 0.0 | |
| Other Capital Asset Purchases | 0.0 | |
| Leasehold Improvement-Capital Purchase | 0.0 | |
| Other Capital Asset Leases | 0.0 | |
| Non-Capital Equip Budget And Approp | 0.0 | |
| Vehicles Non-Capital Purchase | 0.0 | |
| Vehicles Non-Capital Leases | 0.0 | |
| Furniture Non-Capital Purchase | 0.0 | |
| Works Of Art And Hist Treas-Non Capital | 0.0 | |
| Furniture Non-Capital Leases | 0.0 | |
| Computer Equipment Non-Capital Purchase | 0.0 | |
| Computer Equipment Non-Capital Lease | 0.0 | |
| Telecomm Equip Non-Capital Purchase | 0.0 | |
| Telecomm Equip Non-Capital Leases | 0.0 | |
| Other Equipment Non-Capital Purchase | 0.0 | |
| Weapons Non-Capital Purchase | 0.0 | |
| Other Equipment Non-Capital Lease | 0.0 | |
| Purchased Or Licensed Software/Website | 0.0 | |
| Internally Generated Software/Website | 0.0 | |
| LICENSES AND PERMITS | 0.0 | |
| Right-Of-Way/Easement/Extraction Exp | 0.0 | |
| Other Intangible Assets - Purchased, Licensed or Internall | 0.0 | |
| Noncapital Software/Web By Capital Lease | 0.0 | |
| Other Intangible Assets Acquired by Capital Lease | 0.0 | |
| Other Long Lived Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equipment Excluded from Cost Allocation | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|--------------------------------------|
| Agency: | Independent Redistricting Commission |
| Program: | Independent Redistricting Commission |

| | FY 2021 Actual | FY 2022 Expd. Plan |
|--------------------------------------|-------------------|-----------------------|
| Expenditure Category Total | 0.0 | 220.0 |
| Appropriated | | |
| AA1000-A General Fund (Appropriated) | 0.0 | 220.0 |
| Fund Source Total | 0.0 | 220.0 |
| Capital Outlay | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |

| | | | |
|-------------------------------------|------------|------------------------------|--------------|
| Employee Retirement Coverage | | | |
| Retirement System | FTE | Personal Services | Fund# |
| Arizona State Retirement System | 850.0 | 850.0 | AA1000-A |

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

| Total FTE | Personal Services | FTE's not eligible for Health, Dental & Life |
|--------------|----------------------|---|
| 11.6 | 0.0 | 0.0 |

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Independent Redistricting Commission

| FY 2021 Actual | FY 2022 Expd. Plan | FY 2023 Fund. Issue | FY 2023 Total Request |
|-------------------|-----------------------|------------------------|--------------------------|
|-------------------|-----------------------|------------------------|--------------------------|

Program: Independent Redistricting Commission

Fund: AA1000-A General Fund

Appropriated

| | | | | | |
|------|--------------------------------------|-------|---------|-----|---------|
| 0000 | FTE | 3.0 | 6.0 | 0.0 | 6.0 |
| 6000 | Personal Services | 50.3 | 850.0 | 0.0 | 850.0 |
| 6100 | Employee Related Expenses | 11.6 | 375.0 | 0.0 | 375.0 |
| 6200 | Professional and Outside Services | 436.4 | 5,310.0 | 0.0 | 5,310.0 |
| 6500 | Travel In-State | 0.0 | 500.0 | 0.0 | 500.0 |
| 6600 | Travel Out of State | 0.0 | 100.0 | 0.0 | 100.0 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 1.7 | 545.0 | 0.0 | 545.0 |
| 8000 | Equipment | 0.0 | 220.0 | 0.0 | 220.0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | |
|----------------------------|--|-------|---------|-----|---------|
| Appropriated Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
|----------------------------|--|-------|---------|-----|---------|

| | | | | | |
|--------------------|--|-------|---------|-----|---------|
| Fund Total: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
|--------------------|--|-------|---------|-----|---------|

| | | | | | |
|--|--|-------|---------|-----|---------|
| Program Total For Selected Funds: | | 500.0 | 7,900.0 | 0.0 | 7,900.0 |
|--|--|-------|---------|-----|---------|

Administrative Costs

Agency: Independent Redistricting Commission

Administrative Costs Summary

| Common Administrative Area | FY 2022 |
|------------------------------------|---------|
| Personal Services | 0.0 |
| ERE | 0.0 |
| All Other | 0.0 |
| Administrative Costs Total: | 0.0 |

Administrative Cost / Total Expenditure Ratio

| | Request | Admin % |
|----------------|---------|---------|
| FY 2022 | 7,900.0 | 0.0% |