COMMISSIONERS Erika Neuberg, Chair Derrick Watchman, Vice Chair David Mehl Shereen Lerner Douglas York



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.

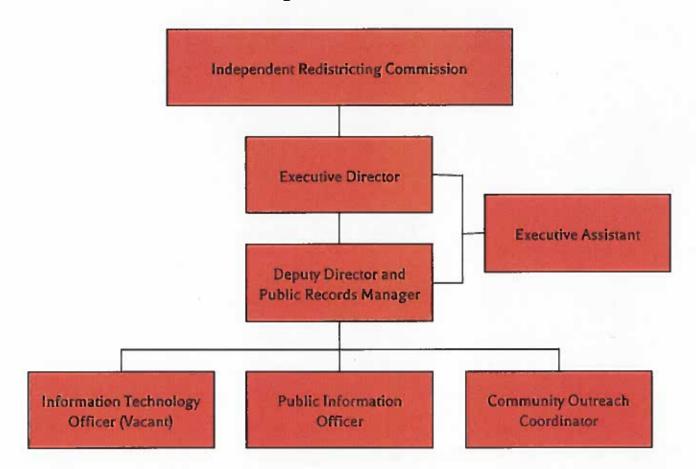
Sincerely,

Brian Schmitt Executive Director

IIIO West Washington Street, Suite 127, Phoenix, AZ 85007 <u>irc.az.gov</u> COMMISSIONERS Erika Neuberg, Chair Derrick Watchman, Vice Chair David Mehl Shereen Lerner Douglas York



### **Organizational Chart**



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# 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
Governor DU	CEY:	General Fund		7,900.0	0.0	7,900.0
statements an	accompanying budget schedules, Id explanatory information constitute budget request for this agency for 23.					
	f my knowledge all statements and contained in the estimates submitted correct.					
Agency Head:	Brian Schmitt					
Title:	Executive Director					
Brian Schmit						
	(signature)					
Phone:	(602) 364-5309					
Prepared By:	Lori Van Haren		Total:	7,900.0	0.0	7,900.0
Email Address:	lori.vanharen@irc.az.gov					
	Wednesday, September 1, 2021					

# 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 Rec	listricting Commission	500.0	7,900.0	0.0	7,900.0
	-	500.0	7,900.0	0.0	7,900.0
Expenditure Catego	ories				
FTE		3.0	6.0	0.0	6.0
Personal Service	es	50.3	850.0	0.0	850.0
Employee Relate	ed Expenses	11.6	375.0	0.0	375.0
Professional and	l 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 St	ate	0.0	100.0	0.0	100.0
Food		0.0	0.0	0.0	0.0
Aid to Organizat	ions 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 Catego	ories 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: Fund: AA1000	Independent Redistricting Commission General Fund (Appropriated)				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Se	lected Funds	500.0	7,900.0	0.0	7,900.0

# Summary of Expenditure and Budget Request for All Funds

Age	ency: Independent Redistricting Commiss	ion			
Ар	propriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cos	t 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	on			
Agency Total for A	ll Funds:	500.0	7,900.0	0.0	7,900.0

# Program Summary of Expenditures and Budget Request

Agen Progr					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	am 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
Exper	nditure Categories				
0000	FTE Positions	3.0	6.0	0.0	6.0
5000	Personal Services	50.3	850.0	0.0	850.0
5100	Employee Related Expenses	11.6	375.0	0.0	375.0
5200	Professional and Outside Services	436.4	5,310.0	0.0	5,310.0
5500	Travel In-State	0.0	500.0	0.0	500.0
6600	Travel Out of State	0.0	100.0	0.0	100.0
5700	Food	0.0	0.0	0.0	0.0
5800	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
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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				
Approp	priated Funds				
AA10	00-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

All dollars are presented in thousands (not FTE).

### Program Group Summary of Expenditures and Budget Request for Selected Funds

Agenc	<b>y</b> :	Independent Redistricting	g Commis	ssion			
Progra	im:	Independent Redistricting	g Commis	ssion			
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AA1000-A	General Fund (Appropria	ted)				
Progra	am Expenditures		l				
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Independent Red	listricting Commission		500.0	7,900.0	0.0	7,900.0
	·	Ū	Total	500.0	7,900.0	0.0	7,900.0
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			3.0	6.0	0.0	6.0
	Personal Serv	vices		50.3	850.0	0.0	850.0
	Employee Re	lated Expenses		11.6	375.0	0.0	375.0
	Professional a	and Outside Services		436.4	5,310.0	0.0	5,310.0
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing 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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:		500.0	7,900.0	0.0	7,900.0
<sup>-</sup> und A	A1000-A Total:		-	500.0	7,900.0	0.0	7,900.0
rograr	n 1 Total:		-	500.0	7,900.0	0.0	7,900.0

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

6.0

0.0

0.0

0.0

0.0

0.0

0.0

7,900.0

0.0

Agency: Independent Redistricting Commission Independent Redistricting Commission Program: FY 2021 FY 2022 FY 2023 FY 2023 **Expenditure Categories** Actual Expd. Plan Fund. Issue Total Request 0000 3.0 6.0 0.0 FTE Personal Services 50.3 850.0 0.0 850.0 6000 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 0.0 0.0 6700 Food 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 Other Operating Expenses 7000 1.7 545.0 0.0 545.0 220.0 8000 Equipment 0.0 220.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0

**Expenditure Categories Total:** Fund Source

#### **Appropriated Funds** AA1000-A General Fund (Appropriated) 500.0 7,900.0 0.0 7,900.0 7,900.0 500.0 7,900.0 0.0 **Fund Source Total:** 500.0 7,900.0 0.0 7,900.0

500.0

7,900.0

Agency: Indepen	dent Redistricting Commission		
	ident 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 (Ap	propriated)	3.0	6.0
		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 (Ap	propriated)	50.3	850.0
		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 (Ap	propriated)	11.6	375.0
		11.6	375.0
	Fund Source Total	11.6	375.0
		11.0	575.0
Professional and Outside Ser	vices		5,310.0
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Servi	ces	0.0	
External Legal Services		291.7	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	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 Servic	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	144.7	

Agency:	Independent Redistricting Commission		
Program:	Independent Redistricting Commission		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	436.4	5,310.0
Appropriated	nevel Fund (Annunwinted)	426.4	F 210 0
AA1000-A Ge	neral Fund (Appropriated)	436.4	5,310.0
	Fund Quarter Tatal	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 Ger	neral Fund (Appropriated)	0.0	500.0
		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 Gei	neral Fund (Appropriated)	0.0	100.0
		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 Organiz	zations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatio			545.0
Other Operation	ng Expenditures Budg Approp	0.0	545.0
-	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	1.0	
	nent Deductible - Indemnity	0.0	
=	nent Deductible - Legal	0.0	
	nent Deductible - Legal	0.0	
_	nent Deductible - Other	0.0	
_	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
Self Insurance Self Insurance	e - Premiums	0.0	
Self Insurance	e - Premiums e - Claim Payments	0.0	
Self Insurance Self Insurance			

Agency:	Independent Redistricting Commiss	ion	
Program:	Independent Redistricting Commiss	sion	
		FY 2021 Actual	FY 2022 Expd. Plar
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.1	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.6	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water	- F	0.0	
	Oil For Buildings	0.0	
Other Utilities	5	0.0	
Building Rent	Charges To State Agencies	0.0	
5	Own Bld Rent Chrgs To Agy	0.0	
	ild Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And M	aintenance - Buildings	0.0	
Repair And M	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Repair And M	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And I	3ath Supplies	0.0	
Drugs And Me	edicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive Lu	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	

All dollars are presented in thousands (not FTE).

ActualExpd. PlaPublications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Pixes0.0Lottery Distribution Costs0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss On Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimbursement-Graduate0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0Entertainment And Promotional Items0.0Dues0.0Dues0.0Dues0.0Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Revolving Fund Advances0.0Surplus Property Distr To State Agencies0.0Judgments - Non-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution To Indiv0.0Payments to Calimants Confidential0.0Protes Relocations-Nontaxable0.0Employee Relocations-Nontaxable0.0<	Agency:	Independent Redistricting Commission		
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Aggregate Withheld Or Paid Commissions0.0Lottery Pirzes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Potography0.0Potography0.0Potagae And Delivery0.0Document Shredding and Destruction Services0.0Other Intrastate Distributions0.0Patteral Instribution To State Universities0.0Outer Intrastate Distributions0.0Awards0.0Duces0.0Books- Subscriptions And Publications0.0Cost For Digital Image Or Microfilm0.0Revinty Services0.0Surplus Property Distr To State Agencies0.0Surplus Property Distr To State Agencies0.0Judgments - Damages0.0ICA Payments to Calimants Confidential0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Payments to Calimants Confidential0.0Judgments - Punitive And Compensatory0.0Payments To State Inmates0.0Payments To Stat				FY 2022 Expd. Plan
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Interview Expense0.0Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0	Payments To S	State Inmates	0.0	
Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0	Bad Debt Expe	ense	0.0	
Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0	Interview Expe	ense	0.0	
Non-Confidential Invest/Legal/Law Enf 0.0	Employee Relo	ocations-Nontaxable	0.0	
, 5,	Employee Relo	ocations-Taxable	0.0	
Conf/Sensitive Invest/Legal/Undercover 0.0	Non-Confident	ial Invest/Legal/Law Enf	0.0	
	Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc. 0.0	Fingerprinting	Background Checks, Etc.	0.0	
Other Miscellaneous Operating 0.0	Other Miscella	neous Operating	0.0	

Agency: Independent Redistricting Commission		
Program: Independent Redistricting Commission		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.7	545.0
Appropriated		545.0
AA1000-A General Fund (Appropriated)	1.7	545.0
Fund Source Total	<u> </u>	545.0 545.0
	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	
	0.0	
Internally Generated Software-Website		
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	
	0.0	
Other Equipment Non-Capital Lease		
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	

All dollars are presented in thousands (not FTE).

Agency:	Independent Redistricting Commission		
Program:	Independent Redistricting Commission		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	220.0
Appropriated			
	al Fund (Appropriated)	0.0	220.0
		0.0	220.0
	Fund Source Total	0.0	220.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dabt Comica		0.0	0.0
Debt Service	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
Tunsiers	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	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

gency:	Independent Redistricting Com	mission			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Independent Redistricting Com	mission			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	3.0	6.0	0.0	6
6000	Personal Services	50.3	850.0	0.0	850
6100	Employee Related Expenses	11.6	375.0	0.0	375
6200	Professional and Outside Services	436.4	5,310.0	0.0	5,310
6500	Travel In-State	0.0	500.0	0.0	500
6600	Travel Out of State	0.0	100.0	0.0	100
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1.7	545.0	0.0	545
8000	Equipment	0.0	220.0	0.0	220
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	500.0	7,900.0	0.0	7,900
Fund Total	:	500.0	7,900.0	0.0	7,900
ogram Total	For Selected Funds:	500.0	7,900.0	0.0	7,900

## **Administrative Costs**

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 %
		7,900.0	0.0%