

Doug Ducey
Governor

Thomas M. Collins
Executive Director



Galen D. Paton
Chair

Steve M. Titla
Damien R. Meyer
Amy B. Chan
Mark S. Kimble
Commissioners

State of Arizona
Citizens Clean Elections Commission

1616 W. Adams - Suite 110 - Phoenix, Arizona 85007 - Tel (602) 364-3477 - Fax (602) 364-3487 - www.azcleelections.gov

August 27, 2020

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

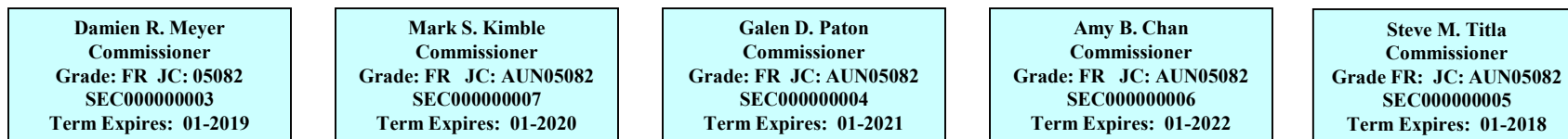
Dear Governor Ducey:

The Clean Elections Commission respectfully submits its State of Arizona Budget Request for Fiscal Year 2022.

Respectfully Yours,


Thomas M. Collins
Executive Director

Citizens Clean Elections Commission Organization Chart



Executive Director
Thomas M. Collins
Grade E3 JC: AUN06824
SEC000000001

Deputy Director
Vacant
Grade E2 JC: AUN03493
SEC000000002

Voter Education
Gina Roberts
Voter Education Director
(Communications Admin)
Grade 25 JC: AUN03434
SEC000000010

Budget & Enforcement
Vacant
Fin. Affairs & Compliance Officer
Grade 24 JC: AUN04198
SEC000000014

Admin & Enforcement
Michael Becker
Policy Director
(Chief Leg Liaison)
Grade 25 JC: AUN01863
SEC000000013

Admn & Voter Education
.25Time Position
Rob Dobrowski
IT Administrator
Grade 25 JC: S10028
SEC000000016

Administration
Paula Thomas
Executive Officer
(Proj Ofc Mgr)
Grade 25 JC: AUN07085
SEC000000008

Voter Education
Alec Shaffer
Web Content Mgr.
Grade 22 JC: AUN03509
SEC000000009

Admin & Enforcement
Julian Arndt
Exec Support Specialist
(P P Spec II)
Grade 19 JC: AUN04463
SEC000000011

Administration
Vacant
State Gov't Intern
Grade 01 JC: AUN02199
SEC000000015

Voter Education
Avery D. Oliver
VE Specialist
(P P Spec II)
Grade 19 JC: AUN04463
SEC000000017



State of Arizona Budget Request

State Agency

Citizens' Clean Elections Commission

A.R.S. Citation: 16-940 to 16-961

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Thomas M. Collins**

Title: **Executive Director**

Non-Appropriated Funds

Citizens Clean Election Fund

Total Amount Planned:

FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
4,878.8	0.0	4,878.8
4,878.8	0.0	4,878.8

Thomas M. Collins 8/31/2020

(signature)

Phone: **(602) 364-3480**

Prepared By: **Mike Becker**

Email Address: **mike.becker@azcleelections.gov**

Date Prepared: **Monday, August 31, 2020**

Total:	4,878.8	0.0	4,878.8
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Revenue Schedule

Agency:	Citizens' Clean Elections Commission
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Fund:	EC2425 Citizens Clean Election Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	6,488.4	6,488.4	6,488.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.4	0.4	0.4
4699	MISCELLANEOUS RECEIPTS	40.6	40.6	40.6
Fund Total:		6,529.4	6,529.4	6,529.4

Sources and Uses of Funds

Agency:	Citizens' Clean Elections Commission
Fund:	EC2425 Citizens Clean Election Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	27,835.8	30,038.0	31,688.6
Revenue (From Revenue Schedule)	6,529.4	6,529.4	6,529.4
Total Available	34,365.2	36,567.4	38,218.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,327.2	4,878.8	4,878.8
Balance Forward to Next Year	30,038.0	31,688.6	33,339.2

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	556.7	850.0	850.0
Employee Related Expenses	192.7	300.0	300.0
Prof. And Outside Services	2,322.8	3,165.3	3,165.3
Travel - In State	2.3	12.0	12.0
Travel - Out of State	0.0	4.0	4.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	694.1	15.0	15.0
Other Operating Expenses	552.1	451.5	451.5
Equipment	6.5	46.0	46.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	35.0	35.0
Expenditure Categories Total:	4,327.2	4,878.8	4,878.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,327.2	4,878.8	4,878.8
Non-Appropriated FTE:	9.0	9.0	9.0

Fund Description

OSPB: Revenue is derived from an additional surcharge of 10 percent imposed on civil and criminal fines, voluntary contributions, qualifying contributions received by participating candidates, and civil penalties assessed against violators of the Citizens Clean Elections Act. Up to 10 percent of revenues may be used to enforce the Citizens Clean Elections Act and at least 10 percent must be spent on voter education. Revenues also help fund participating candidate campaigns.

Summary of Expenditure and Budget Request for All Funds

Agency: Citizens' Clean Elections Commission

Non-Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Clean Election Commission	4,327.2	4,878.8	0.0	4,878.8
		4,327.2	4,878.8	0.0	4,878.8
Expenditure Categories					
	FTE	9.0	9.0	0.0	9.0
	Personal Services	556.7	850.0	0.0	850.0
	Employee Related Expenses	192.7	300.0	0.0	300.0
	Professional and Outside Services	2,322.8	3,165.3	0.0	3,165.3
	Travel In-State	2.3	12.0	0.0	12.0
	Travel Out of State	0.0	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	694.1	15.0	0.0	15.0
	Other Operating Expenses	552.1	451.5	0.0	451.5
	Equipment	6.5	46.0	0.0	46.0
	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	35.0	0.0	35.0
Expenditure Categories Total:		4,327.2	4,878.8	0.0	4,878.8

Summary of Expenditure and Budget Request for All Funds

Agency: Citizens' Clean Elections Commission

Agency Total for All Funds:	4,327.2	4,878.8	0.0	4,878.8			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Citizens' Clean Elections Commission
Fund:	EC2425 Citizens Clean Election Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Clean Election Commission	4,327.2	4,878.8	0.0	4,878.8
	4,327.2	4,878.8	0.0	4,878.8
Expenditure Categories				
FTE	9.0	9.0	0.0	9.0
Personal Services	556.7	850.0	0.0	850.0
Employee Related Expenses	192.7	300.0	0.0	300.0
Professional and Outside Services	2,322.8	3,165.3	0.0	3,165.3
Travel In-State	2.3	12.0	0.0	12.0
Travel Out of State	0.0	4.0	0.0	4.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	694.1	15.0	0.0	15.0
Other Operating Expenses	552.1	451.5	0.0	451.5
Equipment	6.5	46.0	0.0	46.0
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	35.0	0.0	35.0
Expenditure Categories Total:	4,327.2	4,878.8	0.0	4,878.8
Fund Total:	4,327.2	4,878.8	0.0	4,878.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Citizens' Clean Elections Commission
Fund:	EC2425 Citizens Clean Election Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	4,327.2	4,878.8	0.0	4,878.8

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

Agency: Citizens' Clean Elections Commission

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Clean Elections Commission

Fund: EC2425-N Citizens Clean Election Fund

Non-Appropriated

0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	556.7	850.0	0.0	850.0
6100	Employee Related Expenses	192.7	300.0	0.0	300.0
6200	Professional and Outside Services	2,322.8	3,165.3	0.0	3,165.3
6500	Travel In-State	2.3	12.0	0.0	12.0
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	694.1	15.0	0.0	15.0
7000	Other Operating Expenses	552.1	451.5	0.0	451.5
8000	Equipment	6.5	46.0	0.0	46.0
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	35.0	0.0	35.0
Non-Appropriated Total:		4,327.2	4,878.8	0.0	4,878.8
Fund Total:		4,327.2	4,878.8	0.0	4,878.8
Program Total For Selected Funds:		4,327.2	4,878.8	0.0	4,878.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Citizens' Clean Elections Commission
Program:	Clean Election Commission

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	EC2425-N Citizens Clean Election Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Clean Elections Commission	4,327.2	4,878.8	0.0	4,878.8
	Total	4,327.2	4,878.8	0.0	4,878.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	9.0	9.0	0.0	9.0
	Personal Services	556.7	850.0	0.0	850.0
	Employee Related Expenses	192.7	300.0	0.0	300.0
	Professional and Outside Services	2,322.8	3,165.3	0.0	3,165.3
	Travel In-State	2.3	12.0	0.0	12.0
	Travel Out of State	0.0	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	694.1	15.0	0.0	15.0
	Other Operating Expenses	552.1	451.5	0.0	451.5
	Equipment	6.5	46.0	0.0	46.0
	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	35.0	0.0	35.0
Expenditure Categories Total:		4,327.2	4,878.8	0.0	4,878.8
Fund EC2425-N Total:		4,327.2	4,878.8	0.0	4,878.8
Program 1 Total:		4,327.2	4,878.8	0.0	4,878.8

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

Agency:	Citizens' Clean Elections Commission
Program:	Clean Elections Commission

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	9.0	9.0	0.0	9.0
6000 Personal Services	556.7	850.0	0.0	850.0
6100 Employee Related Expenses	192.7	300.0	0.0	300.0
6200 Professional and Outside Services	2,322.8	3,165.3	0.0	3,165.3
6500 Travel In-State	2.3	12.0	0.0	12.0
6600 Travel Out of State	0.0	4.0	0.0	4.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	694.1	15.0	0.0	15.0
7000 Other Operating Expenses	552.1	451.5	0.0	451.5
8000 Equipment	6.5	46.0	0.0	46.0
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	35.0	0.0	35.0
Expenditure Categories Total:	4,327.2	4,878.8	0.0	4,878.8
Fund Source				
Non-Appropriated Funds				
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	4,327.2	4,878.8	0.0	4,878.8
	4,327.2	4,878.8	0.0	4,878.8
Fund Source Total:	4,327.2	4,878.8	0.0	4,878.8

Program Summary of Expenditures and Budget Request

Agency:	Citizens' Clean Elections Commission
Program:	Clean Election Commission

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Clean Elections Commission	4,327.2	4,878.8	0.0	4,878.8
	Program Summary Total:	4,327.2	4,878.8	0.0	4,878.8
Expenditure Categories					
0000	FTE Positions	9.0	9.0	0.0	9.0
6000	Personal Services	556.7	850.0	0.0	850.0
6100	Employee Related Expenses	192.7	300.0	0.0	300.0
6200	Professional and Outside Services	2,322.8	3,165.3	0.0	3,165.3
6500	Travel In-State	2.3	12.0	0.0	12.0
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	694.1	15.0	0.0	15.0
7000	Other Operating Expenses	552.1	451.5	0.0	451.5
8000	Equipment	6.5	46.0	0.0	46.0
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	35.0	0.0	35.0
	Expenditure Categories Total:	4,327.2	4,878.8	0.0	4,878.8
Fund Source					
Non-Appropriated Funds					
EC2425-N	Citizens Clean Election Fund (Non-Appropriated)	4,327.2	4,878.8	0.0	4,878.8
	Fund Source Total:	4,327.2	4,878.8	0.0	4,878.8

Program Expenditure Schedule

Agency:	Citizens' Clean Elections Commission	
Program:	Clean Elections Commission	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	9.0	9.0
Expenditure Category Total	9.0	9.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	9.0	9.0
Fund Source Total	9.0	9.0
<hr/>		
Personal Services	545.9	850.0
Boards and Commissions	10.8	0.0
Expenditure Category Total	556.7	850.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	556.7	850.0
Fund Source Total	556.7	850.0
<hr/>		
Employee Related Expenses	192.7	300.0
Expenditure Category Total	192.7	300.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	192.7	300.0
Fund Source Total	192.7	300.0
<hr/>		
Professional and Outside Services		3,165.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	147.7	
External Legal Services	153.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	27.8	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.9	
Vendor Travel	0.2	
Professional & Outside Services Excluded from Cost Alloca	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	1,993.1	

Program Expenditure Schedule

Agency:	Citizens' Clean Elections Commission	
Program:	Clean Elections Commission	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	2,322.8	3,165.3
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	2,322.8	3,165.3
Fund Source Total	2,322.8	3,165.3
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Travel In-State	2.3	12.0
Expenditure Category Total	2.3	12.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	2.3	12.0
Fund Source Total	2.3	12.0
<hr/>		
Travel Out of State	0.0	4.0
Expenditure Category Total	0.0	4.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	0.0	4.0
Fund Source Total	0.0	4.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	694.1	15.0
Expenditure Category Total	694.1	15.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	694.1	15.0
Fund Source Total	694.1	15.0
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Other Operating Expenses		451.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.1	
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	

Program Expenditure Schedule

Agency:	Citizens' Clean Elections Commission
Program:	Clean Elections Commission

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.0	
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	161.8	
Pmt for AFIS Development & Usage	1.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.0	
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	74.2	
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	1.6	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	17.0	
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	4.3	
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	1.7	
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	

Program Expenditure Schedule

Agency:	Citizens' Clean Elections Commission
Program:	Clean Elections Commission

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.7	
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	3.1	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	6.3	
Photography	0.0	
Postage And Delivery	232.5	
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	21.6	
Dues	0.6	
Books- Subscriptions And Publications	7.5	
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:	Citizens' Clean Elections Commission
Program:	Clean Elections Commission

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	552.1	451.5
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	552.1	451.5
Fund Source Total	552.1	451.5

Current Year Expenditures		46.0
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 Purcha	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	5.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.2	
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:	Citizens' Clean Elections Commission
Program:	Clean Elections Commission

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	6.5	46.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	6.5	46.0
Fund Source Total	6.5	46.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	35.0
Expenditure Category Total	0.0	35.0
Non-Appropriated		
EC2425-N Citizens Clean Election Fund (Non-Appropriated)	0.0	35.0
Fund Source Total	0.0	35.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	850.0	EC2425-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
	Total FTE	FTE's not eligible for Health, Dental & Life
	0.0	0.0

Administrative Costs

Agency: Citizens' Clean Elections Commission

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	40.0
ERE	10.0
All Other	20.0
Administrative Costs Total:	70.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	4,878.8	1.4%