

Katie Hobbs
Governor

Thomas M. Collins Executive
Director



Mark S. Kimble
Chair

Steve M. Titla
Damien R. Meyer
Galen D. Paton
Amy B. Chan
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 17, 2023

The Honorable Katie Hobbs
Governor of the State of Arizona
1700 West Washington
Phoenix, AZ 85007

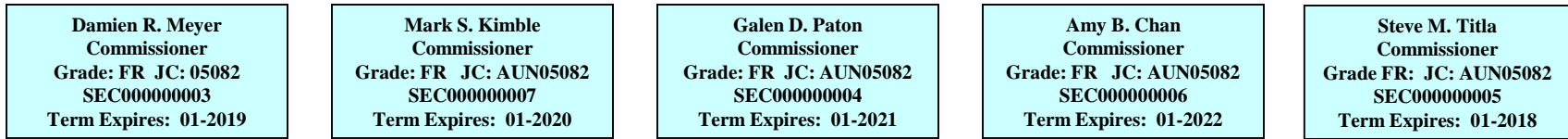
Dear Governor Hobbs:

The Clean Elections Commission respectfully submits its State of Arizona Budget Request for Fiscal Year 2025.

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
Vacant
 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
Vacant
 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 Xola
 Voter Education Mgr
 (PIO IV)
 Grade 22 JC: AUN9130
 SEC000000017

Agency 5-Year Plan

Issue 1 Legislation/Commission Rules

Description: Simplify and improve the Citizens Clean Elections Act while maintaining its effectiveness and purpose.

Solutions:

Work with the Legislature to develop and provide technical assistance with drafting legislation that will further the purpose of the Act.

Promulgate rules to further the purpose of the Act.

Work with other agencies or groups to improve the implementation of the Act.

Issue 2 Public Education and Public Relations

Description: Inform citizens about public issues related to the Citizens Clean Elections Act

Solutions:

To provide the public with communications, reports and publications that are clear and informative.

To effectively use all channels of communication, including new technologies, to publicize the Act and its implementation.

To provide leadership for outreach activities, including debates, public participation, candidate awareness and media relations.

To provide visibility to the new rules, policies and procedures promulgated by the Commission.

To evaluate and improve the effectiveness of the educational programs and information that the Commission provides to the public.

To successfully inform voters about the candidates running for statewide and legislative offices through candidate debates, statement pamphlets, and online publications.

Continue to promote understanding of Arizona's political system and constructive participation within the system.

Issue 3 Training, Management Development, and Commission Operations

Description: Ensure that the staff is competent to carry out the objectives and mandates of the Act

Solutions:

Ensure that the staff understands the Commission's mission and the expectations of their jobs.

Eliminate or combine jobs as necessary to maintain a lean staff

Utilize contract services or other services of other agencies

Attend management and leadership classes by staff members.

Issue 4 Enforcement

Description: To facilitate easier and more universal compliance with the Citizens Clean Elections Act

Solutions:

Provide frequent and effective client education programs and publications.

Simplify and improve reporting forms and procedures.

Provide clarity and consistency in actions taken by the Commission.

Revise candidate training programs to address new issues and to promote compliance.

Assist the Secretary of State to provide and continually improve a campaign finance management software application and encourage its use by the maximum number of political committees and political funds.

Issue 5 Financial, Fiscal Operations, Information Systems and Strategic Planning

Description: To abide by the statutory expenditure authority. To plan, develop and implement effective and efficient information systems that will help the Commission carry out its mission.

Solutions:

Monitor the amounts expended from the budget to ensure that expenditures do not exceed funds available.

Ensure that the revenues from other agencies are paid into the fund.

Use technology more effectively to identify compliance problems and to provide clients with resources to avoid problems.

Evaluate and improve the Commission's financial activities on an ongoing basis.

Ensure the Commission's educational obligations are met efficiently and effectively.

Determine when the fund contains insufficient monies or the spending cap would be exceeded were all candidates' accounts to be fully funded as early as possible.

Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	9.0	9.0	9.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	7,000.0	7,000.0	7,000.0
Federal Funds	0.0	0.0	0.0



State of Arizona Budget Request

State Agency

Clean Elections Commission

A.R.S. Citation: A.R.S. §§ 16-901 et seq.

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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**

Thomas Collins 8/31/2023
(signature)

Phone: 6023643480

Prepared by: Mike Becker

Email Address: mike.becker@azcleanelections.gov

Date Prepared: August 31, 2023

Appropriated Funds

FY 2024
Expenditure
Plan

FY 2025
Funding
Issue

FY 2025
Total
Request

-

-

-

Non-Appropriated Funds

FY 2024
Expenditure
Plan

FY 2025
Funding
Issue

FY 2025
Total
Request

Total Amount Planned:

5,185.1

-

5,185.1

Citizens Clean Election Fund

5,185.1

-

5,185.1

Clean Elections Commission
Total:

5,185.1

-

5,185.1

Revenue Schedule

Agency:	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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	5,855.4	5,000.0	5,000.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	128.4	4.0	8.0
4699	Miscellaneous Receipts	39.0	7.0	8.0
Citizens Clean Election Fund Total:		6,022.9	5,011.0	5,016.0

Forecast Methodology

Sources and Uses

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	29,974.0	26,977.7	26,803.6
Revenue (from Revenue Schedule)	6,022.9	5,011.0	5,016.0
Total Available	35,996.9	31,988.7	31,819.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,019.1	5,185.1	5,185.1
Balance Forward to Next Year	26,977.7	26,803.6	26,634.5
Explanation for Negative Ending Balance(s):	Clean Elections Commission		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Clean Elections Commission
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Fund:	EC2425 Citizens Clean Election Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	659.1	816.0	816.0
Employee Related Expenditures	248.1	380.0	380.0
Professional & Outside Services	4,753.2	750.0	750.0
Travel In-State	1.5	6.5	6.5
Travel Out-Of-State	4.1	12.0	12.0
Food	2.0	-	-
Aid To Organizations & Individuals	1,227.4	13.0	13.0
Other Operating Expenditures	2,063.7	3,072.6	3,072.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	58.2	65.0	65.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1.8	70.0	70.0
Non-Appropriated Expenditure Sub-Total:	9,019.1	5,185.1	5,185.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Clean Elections Commission

Fund: EC2425 Citizens Clean Election Fund

Non-Appropriated Expenditure Total:	9,019.1	5,185.1	5,185.1
Non-Appropriated FTE	6.0	8.0	8.0

Funding Issue List

Agency: Clean Elections Commission

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Clean Elections Commission

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: _____
_____ -

Funding Issue Narrative

Agency: Clean Elections Commission

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Summary of Expenditure and Budget Request for All Funds

Agency: Clean Elections Commission

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
ECA-1-0 Clean Elections Commission	9,019.1	5,185.1	-	5,185.1
Non-Appropriated Total:	9,019.1	5,185.1	-	5,185.1
Expenditure Categories				
FTE	6.0	8.0	-	8.0
Personal Services	659.1	816.0	-	816.0
Employee Related Expenditures	248.1	380.0	-	380.0
Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
Professional & Outside Services	4,753.2	750.0	-	750.0
Travel In-State	1.5	6.5	-	6.5
Travel Out-Of-State	4.1	12.0	-	12.0
Food	2.0	-	-	-
Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
Non-Capital Equipment	58.2	65.0	-	65.0
Transfers-Out	1.8	70.0	-	70.0
Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1
Clean Elections Commission Total for All Funds:	9,019.1	5,185.1	-	5,185.1
Appropriated and Non-Appropriated				
ECA-1-0 Clean Elections Commission	9,019.1	5,185.1	-	5,185.1
Clean Elections Commission Total for All Funds:	9,019.1	5,185.1	-	5,185.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Clean Elections Commission
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Fund:	EC2425 Citizens Clean Election Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
ECA-1-0 Clean Elections Commission	9,019.1	5,185.1	-	5,185.1
Citizens Clean Election Fund (Non-Appropriated) Summary Total:	9,019.1	5,185.1	-	5,185.1
Expenditure Categories				
FTE	6.0	8.0	-	8.0
Personal Services	659.1	816.0	-	816.0
Employee Related Expenditures	248.1	380.0	-	380.0
Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
Professional & Outside Services	4,753.2	750.0	-	750.0
Travel In-State	1.5	6.5	-	6.5
Travel Out-Of-State	4.1	12.0	-	12.0
Food	2.0	-	-	-
Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
Non-Capital Equipment	58.2	65.0	-	65.0
Transfers-Out	1.8	70.0	-	70.0
Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1

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

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Expenditure Categories				
FTE	6.0	8.0	-	8.0
Personal Services	659.1	816.0	-	816.0
Employee Related Expenditures	248.1	380.0	-	380.0
Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
Professional & Outside Services	4,753.2	750.0	-	750.0
Travel In-State	1.5	6.5	-	6.5
Travel Out-Of-State	4.1	12.0	-	12.0
Food	2.0	-	-	-
Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
Non-Capital Equipment	58.2	65.0	-	65.0
Transfers-Out	1.8	70.0	-	70.0
Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1

Fund Source

Non-Appropriated Funds

Citizens Clean Election Fund (Non-Appropriated)	9,019.1	5,185.1	-	5,185.1
Non-Appropriated Funds Total:	9,019.1	5,185.1	-	5,185.1
Clean Elections Commission Total:	9,019.1	5,185.1	-	5,185.1

Sub Program: ECA-1-1 Clean Elections Commission

Expenditure Categories

FTE	6.0	8.0	-	8.0
Personal Services	659.1	816.0	-	816.0
Employee Related Expenditures	248.1	380.0	-	380.0
Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
Professional & Outside Services	4,753.2	750.0	-	750.0
Travel In-State	1.5	6.5	-	6.5
Travel Out-Of-State	4.1	12.0	-	12.0
Food	2.0	-	-	-

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

Agency:	Clean Elections Commission
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Sub Program: ECA-1-1 Clean Elections Commission				
Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
Non-Capital Equipment	58.2	65.0	-	65.0
Transfers-Out	1.8	70.0	-	70.0
Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1

Fund Source

Non-Appropriated Funds

Citizens Clean Election Fund (Non-Appropriated)	9,019.1	5,185.1	-	5,185.1
Non-Appropriated Funds Total:	9,019.1	5,185.1	-	5,185.1
Clean Elections Commission Total:	9,019.1	5,185.1	-	5,185.1

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

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ECA-1-0 Clean Elections Commission

Fund: EC2425 Citizens Clean Election Fund

Non-Appropriated

Personal Services	659.1	816.0	-	816.0
Employee Related Expenditures	248.1	380.0	-	380.0
Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
Professional & Outside Services	4,753.2	750.0	-	750.0
Travel In-State	1.5	6.5	-	6.5
Travel Out-Of-State	4.1	12.0	-	12.0
Food	2.0	-	-	-
Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
Non-Capital Equipment	58.2	65.0	-	65.0
Transfers-Out	1.8	70.0	-	70.0
Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1
Citizens Clean Election Fund Total:	9,019.1	5,185.1	-	5,185.1
Program Total for Select Funds:	9,019.1	5,185.1	-	5,185.1

Sub Program: ECA-1-1 Clean Elections Commission

Fund: EC2425 Citizens Clean Election Fund

Non-Appropriated

Personal Services	659.1	816.0	-	816.0
Employee Related Expenditures	248.1	380.0	-	380.0
Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
Professional & Outside Services	4,753.2	750.0	-	750.0
Travel In-State	1.5	6.5	-	6.5
Travel Out-Of-State	4.1	12.0	-	12.0
Food	2.0	-	-	-
Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
Non-Capital Equipment	58.2	65.0	-	65.0

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

Agency:	Clean Elections Commission
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Sub Program: ECA-1-1 Clean Elections Commission				
Fund: EC2425 Citizens Clean Election Fund				

Transfers-Out	1.8	70.0	-	70.0
Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1
Citizens Clean Election Fund Total:	9,019.1	5,185.1	-	5,185.1
Sub Program Total for Select Funds:	9,019.1	5,185.1	-	5,185.1

Program Summary of Expenditure and Budget Request

Agency: Clean Elections Commission

Program: Clean Elections Commission

Program Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ECA-1-1 Clean Elections Commission	9,019.1	5,185.1	-	5,185.1
Clean Elections Commission Summary Total:	9,019.1	5,185.1	-	5,185.1

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	6.0	8.0	-	8.0
6000	Personal Services	659.1	816.0	-	816.0
6100	Employee Related Expenditures	248.1	380.0	-	380.0
	Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
6200	Professional & Outside Services	4,753.2	750.0	-	750.0
6500	Travel In-State	1.5	6.5	-	6.5
6600	Travel Out-Of-State	4.1	12.0	-	12.0
6700	Food	2.0	-	-	-
6800	Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
7000	Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
8500	Non-Capital Equipment	58.2	65.0	-	65.0
9100	Transfers-Out	1.8	70.0	-	70.0
	Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
EC2425	Citizens Clean Election Fund (Non-Appropriated)	9,019.1	5,185.1	-	5,185.1
	Non-Appropriated Funds Total:	9,019.1	5,185.1	-	5,185.1
	Clean Elections Commission Summary Total:	9,019.1	5,185.1	-	5,185.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Clean Elections Commission

Program: Clean Elections Commission

Fund: EC2425 Citizens Clean Election Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ECA-1-1	Clean Elections Commission	9,019.1	5,185.1	-	5,185.1
	Citizens Clean Election Fund (Non-Appropriated) Summary Total:	9,019.1	5,185.1	-	5,185.1
Non-Appropriated Funding					
6000	Personal Services	659.1	816.0	-	816.0
6100	Employee Related Expenditures	248.1	380.0	-	380.0
	Subtotal Personal Services and ERE	907.2	1,196.0	-	1,196.0
6200	Professional & Outside Services	4,753.2	750.0	-	750.0
6500	Travel In-State	1.5	6.5	-	6.5
6600	Travel Out-Of-State	4.1	12.0	-	12.0
6700	Food	2.0	-	-	-
6800	Aid To Organizations & Individuals	1,227.4	13.0	-	13.0
7000	Other Operating Expenditures	2,063.7	3,072.6	-	3,072.6
8500	Non-Capital Equipment	58.2	65.0	-	65.0
9100	Transfers-Out	1.8	70.0	-	70.0
	Expenditure Categories Total:	9,019.1	5,185.1	-	5,185.1
	Fund EC2425 - N Total:	9,019.1	5,185.1	-	5,185.1
	Clean Elections Commission Total:	9,019.1	5,185.1	-	5,185.1

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ECA-1-0 Clean Elections Commission

FTE

FTE	6.0	8.0	-	8.0
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	6.0	8.0	-	8.0
Non-Appropriated Funds Total:	6.0	8.0	-	8.0
Fund Source Total:	6.0	8.0	-	8.0

Personal Services

Personal Services	645.3	800.0	-	800.0
Board & Commission Members Compensation	13.8	16.0	-	16.0
Expenditure Category Total:	659.1	816.0	-	816.0

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	659.1	816.0	-	816.0
Non-Appropriated Funds Total:	659.1	816.0	-	816.0
Fund Source Total:	659.1	816.0	-	816.0

Employee Related Expenditures

Employee Related Expenses	-	380.0	-	380.0
FICA Taxes	47.7	-	-	-
Medical Insurance	102.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	6.5	-	-	-
Arizona State Retirement System	77.8	-	-	-
Personnel Board Pro-Rata Charges	5.7	-	-	-

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Information Technology Pro Rata Charge	3.7	-	-	-
Accumulated Sick Leave Fund Charge	2.6	-	-	-
Expenditure Category Total:	248.1	380.0	-	380.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	248.1	380.0	-	380.0
Non-Appropriated Funds Total:		248.1	380.0	-	380.0
Fund Source Total:		248.1	380.0	-	380.0

Professional & Outside Services

Professional and Outside Services	-	750.0	-	750.0
Other External Financial Services	7.8	-	-	-
Attorney General Legal Services	137.3	-	-	-
External Legal Services	595.2	-	-	-
Temporary Agency Services	128.0	-	-	-
External Information and Communications Technology Consulting Services	0.2	-	-	-
Other Professional & Outside Services	3,884.8	-	-	-
Expenditure Category Total:	4,753.2	750.0	-	750.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	4,753.2	750.0	-	750.0
Non-Appropriated Funds Total:		4,753.2	750.0	-	750.0
Fund Source Total:		4,753.2	750.0	-	750.0

Travel In-State

Travel In-State	-	6.5	-	6.5
Mileage - Private Vehicle	0.9	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	0.3	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	1.5	6.5	-	6.5

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ECA-1-0 Clean Elections Commission

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	1.5	6.5	-	6.5
Non-Appropriated Funds Total:	1.5	6.5	-	6.5
Fund Source Total:	1.5	6.5	-	6.5

Travel Out-Of-State

Travel Out of State	-	12.0	-	12.0
Airfare and Other Common Carrier Charges	1.9	-	-	-
Lodging Out-of-State	1.5	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	4.1	12.0	-	12.0

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	4.1	12.0	-	12.0
Non-Appropriated Funds Total:	4.1	12.0	-	12.0
Fund Source Total:	4.1	12.0	-	12.0

Food

Food	2.0	-	-	-
Expenditure Category Total:	2.0	-	-	-

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:	2.0	-	-	-
Fund Source Total:	2.0	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	13.0	-	13.0
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Program Expenditure Schedule

Agency:	Clean Elections Commission
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Aid to Other Organizations	8.0	-	-	-
Public Aid to Political Candidates	1,219.3	-	-	-
Expenditure Category Total:	1,227.4	13.0	-	13.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	1,227.4	13.0	-	13.0
	Non-Appropriated Funds Total:	1,227.4	13.0	-	13.0
	Fund Source Total:	1,227.4	13.0	-	13.0

Other Operating Expenditures

Other Operating Expenses	-	3,072.6	-	3,072.6
Risk Management Charges to State Agencies	2.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.3	-	-	-
External Programming and System Development Costs	6.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	15.4	-	-	-
Charges Imposed Related to AFIS.	2.6	-	-	-
External Telecommunications Charges	15.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	95.9	-	-	-
Miscellaneous Rent	3.3	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	9.4	-	-	-
Repair & Maintenance - Other Equipment	3.1	-	-	-
Repair & Maintenance - Other	2.7	-	-	-
Office Supplies	1.5	-	-	-
Computer Supplies	0.4	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	2.7	-	-	-
Sponsorships	2.5	-	-	-
External Printing	1,528.7	-	-	-
Postage & Delivery	326.8	-	-	-

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Document Shredding and Destruction Services	0.2	-	-	-
Translation and sign language services	21.8	-	-	-
Awards	1.3	-	-	-
Entertainment & Promotional Items	16.7	-	-	-
Dues	1.1	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Expenditure Category Total:	2,063.7	3,072.6	-	3,072.6

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	2,063.7	3,072.6	-	3,072.6
Non-Appropriated Funds Total:		2,063.7	3,072.6	-	3,072.6
Fund Source Total:		2,063.7	3,072.6	-	3,072.6

Non-Capital Equipment

Non-Capital Resources	-	65.0	-	65.0
Furniture - Non-Capital Purchase	49.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	7.6	-	-	-
Purchased or licensed software / website	1.2	-	-	-
Expenditure Category Total:	58.2	65.0	-	65.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	58.2	65.0	-	65.0
Non-Appropriated Funds Total:		58.2	65.0	-	65.0
Fund Source Total:		58.2	65.0	-	65.0

Transfers-Out

Transfers	-	70.0	-	70.0
Transfers Out – Not Subject to Cost Allocation	1.8	-	-	-
Expenditure Category Total:	1.8	70.0	-	70.0

Fund Source

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Non-Appropriated Funds				
EC2425 Citizens Clean Election Fund (Non-Appropriated)	1.8	70.0	-	70.0
Non-Appropriated Funds Total:	1.8	70.0	-	70.0
Fund Source Total:	1.8	70.0	-	70.0

Sub Program: ECA-1-1 Clean Elections Commission

FTE				
FTE	6.0	8.0	-	8.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Non-Appropriated Funds				
EC2425 Citizens Clean Election Fund (Non-Appropriated)	6.0	8.0	-	8.0
Non-Appropriated Funds Total:	6.0	8.0	-	8.0
Fund Source Total:	6.0	8.0	-	8.0

Personal Services				
Personal Services	645.3	800.0	-	800.0
Board & Commission Members Compensation	13.8	16.0	-	16.0
Expenditure Category Total:	659.1	816.0	-	816.0

Fund Source				
Non-Appropriated Funds				
EC2425 Citizens Clean Election Fund (Non-Appropriated)	659.1	816.0	-	816.0
Non-Appropriated Funds Total:	659.1	816.0	-	816.0
Fund Source Total:	659.1	816.0	-	816.0

Employee Related Expenditures				
Employee Related Expenses	-	380.0	-	380.0
FICA Taxes	47.7	-	-	-
Medical Insurance	102.2	-	-	-
Basic Life	0.0	-	-	-

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Sub Program: ECA-1-1 Clean Elections Commission				

Long-Term Disability (ASRS)	0.9	-	-	-
Unemployment Compensation & Other State Taxes	0.1	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	6.5	-	-	-
Arizona State Retirement System	77.8	-	-	-
Personnel Board Pro-Rata Charges	5.7	-	-	-
Information Technology Pro Rata Charge	3.7	-	-	-
Accumulated Sick Leave Fund Charge	2.6	-	-	-
Expenditure Category Total:	248.1	380.0	-	380.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	248.1	380.0	-	380.0
	Non-Appropriated Funds Total:	248.1	380.0	-	380.0
	Fund Source Total:	248.1	380.0	-	380.0

Professional & Outside Services

Professional and Outside Services	-	750.0	-	750.0
Other External Financial Services	7.8	-	-	-
Attorney General Legal Services	137.3	-	-	-
External Legal Services	595.2	-	-	-
Temporary Agency Services	128.0	-	-	-
External Information and Communications Technology Consulting Services	0.2	-	-	-
Other Professional & Outside Services	3,884.8	-	-	-
Expenditure Category Total:	4,753.2	750.0	-	750.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	4,753.2	750.0	-	750.0
	Non-Appropriated Funds Total:	4,753.2	750.0	-	750.0
	Fund Source Total:	4,753.2	750.0	-	750.0

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ECA-1-0 Clean Elections Commission

Sub Program: ECA-1-1 Clean Elections Commission

Travel In-State

Travel In-State	-	6.5	-	6.5
Mileage - Private Vehicle	0.9	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	0.3	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	1.5	6.5	-	6.5

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	1.5	6.5	-	6.5
Non-Appropriated Funds Total:	1.5	6.5	-	6.5
Fund Source Total:	1.5	6.5	-	6.5

Travel Out-Of-State

Travel Out of State	-	12.0	-	12.0
Airfare and Other Common Carrier Charges	1.9	-	-	-
Lodging Out-of-State	1.5	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	4.1	12.0	-	12.0

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	4.1	12.0	-	12.0
Non-Appropriated Funds Total:	4.1	12.0	-	12.0
Fund Source Total:	4.1	12.0	-	12.0

Food

Food	2.0	-	-	-
Expenditure Category Total:	2.0	-	-	-

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ECA-1-0 Clean Elections Commission

Sub Program: ECA-1-1 Clean Elections Commission

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:		2.0	-	-	-
Fund Source Total:		2.0	-	-	-

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	13.0	-	13.0
	Aid to Other Organizations	8.0	-	-	-
	Public Aid to Political Candidates	1,219.3	-	-	-
Expenditure Category Total:		1,227.4	13.0	-	13.0

Fund Source

Non-Appropriated Funds

EC2425	Citizens Clean Election Fund (Non-Appropriated)	1,227.4	13.0	-	13.0
Non-Appropriated Funds Total:		1,227.4	13.0	-	13.0
Fund Source Total:		1,227.4	13.0	-	13.0

Other Operating Expenditures

	Other Operating Expenses	-	3,072.6	-	3,072.6
	Risk Management Charges to State Agencies	2.9	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.3	-	-	-
	External Programming and System Development Costs	6.6	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	15.4	-	-	-
	Charges Imposed Related to AFIS.	2.6	-	-	-
	External Telecommunications Charges	15.4	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	95.9	-	-	-
	Miscellaneous Rent	3.3	-	-	-
	Late Charges on Overdue Payments	0.1	-	-	-

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ECA-1-0 Clean Elections Commission				
Sub Program: ECA-1-1 Clean Elections Commission				

Internal Accounting, Budgeting & Financial Services	9.4	-	-	-
Repair & Maintenance - Other Equipment	3.1	-	-	-
Repair & Maintenance - Other	2.7	-	-	-
Office Supplies	1.5	-	-	-
Computer Supplies	0.4	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	2.7	-	-	-
Sponsorships	2.5	-	-	-
External Printing	1,528.7	-	-	-
Postage & Delivery	326.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Translation and sign language services	21.8	-	-	-
Awards	1.3	-	-	-
Entertainment & Promotional Items	16.7	-	-	-
Dues	1.1	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Expenditure Category Total:	2,063.7	3,072.6	-	3,072.6

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	2,063.7	3,072.6	-	3,072.6
Non-Appropriated Funds Total:	2,063.7	3,072.6	-	3,072.6
Fund Source Total:	2,063.7	3,072.6	-	3,072.6

Non-Capital Equipment

Non-Capital Resources	-	65.0	-	65.0
Furniture - Non-Capital Purchase	49.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	7.6	-	-	-
Purchased or licensed software / website	1.2	-	-	-
Expenditure Category Total:	58.2	65.0	-	65.0

Fund Source

Program Expenditure Schedule

Agency: Clean Elections Commission

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ECA-1-0 Clean Elections Commission

Sub Program: ECA-1-1 Clean Elections Commission

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	58.2	65.0	-	65.0
Non-Appropriated Funds Total:	58.2	65.0	-	65.0
Fund Source Total:	58.2	65.0	-	65.0

Transfers-Out

Transfers	-	70.0	-	70.0
Transfers Out – Not Subject to Cost Allocation	1.8	-	-	-
Expenditure Category Total:	1.8	70.0	-	70.0

Fund Source

Non-Appropriated Funds

EC2425 Citizens Clean Election Fund (Non-Appropriated)	1.8	70.0	-	70.0
Non-Appropriated Funds Total:	1.8	70.0	-	70.0
Fund Source Total:	1.8	70.0	-	70.0

Program Expenditure Schedule

Agency: Clean Elections Commission

Administrative Costs Summary

FY 2025

Personal Services	40.0
ERE	10.0
All Other	20.0
Administrative Costs Total:	70.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

5,185.1

1.4%

Agency 5 Year Plan

ECA Clean Elections Commission

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	8.0	8.0	8.0
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	5,100,000.0	5,100,000.0	5,100,000.0
Federal Funds	-	-	-