

**Idaho Redistricting Commission
OPERATING BUDGET**

Calendar Year 2021

Last 4 Months of FY 2021, First 6 Months of FY 2022

| | | |
|------------------------|---------------------------|-----------------------|
| PERSONNEL COSTS | OPERATING EXPENSES | CAPITAL OUTLAY |
|------------------------|---------------------------|-----------------------|

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| REDISTRICTING APPROPRIATION |
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| | Tenure | Period | Total | | Total | | Total |
|----------------------------------|----------|-----------|-----------------|-----------------------------------|------------------|----------------------------|----------|
| Clerical Support | | | | Computer Software | | | |
| Commission Secretary | 5 Months | Aug- Dec | \$20,300 | GIS Redistricting Software | \$97,500 | 14 GIS Workstations | \$42,000 |
| Republican Support | 90 days | Sept- Dec | \$27,000 | Public Access GIS Programs | | 2 Color Plotters (E-size) | \$25,300 |
| Democratic Support | 90 days | Sept- Dec | \$27,000 | | | 2 Color Printers | \$1,400 |
| | | | | | | 4 24-inch monitors | \$1,600 |
| | | | | | | 1 Server | \$7,000 |
| Commissioner Compensation | | | | GIS Contract Expenses | | \$77,300 | |
| 6 Commissioners | 90 days | Jun-Aug | \$20,200 | GIS Analyst (\$110/hr, 12 mos.) | \$217,300 | | |
| (\$75/day for 45 out of 90 days) | | | | GIS System Technical Support | \$47,200 | | |
| | | | \$94,500 | Training & Development | | | |
| | | | | GIS Redistricting System Training | \$6,400 | | |
| | | | | Data Dissemination | \$5,000 | | |
| | | | | | | | |
| | | | | Travel/Food/Lodging | \$52,500 | | |
| | | | | Office Expenses | \$13,100 | | |
| | | | | Printing (Map of new districts) | \$6,000 | | |
| | | | | | | | |
| | | | | | \$444,900 | | |
| | | | | | | TOTAL \$616,700 | |

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| LEGISLATIVE COUNCIL / LEGISLATIVE SERVICES OFFICE |
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| Administrative Support Project Manager 18 months FY20-FY22 Project Manager 18 months FY20-FY22 Accounting Tech 18 months FY20-FY22 Technical Support Computer Systems Computer Services 6 months Apr-Dec Computer Services 9 months Jan-Dec | 2 GIS Software Licenses Computer Services & Consumables Staff Training & Development Travel/Food/Lodging Commission & Staff Work Space Public Meeting Space | Color Copier / Network / Scanner Office Equipment |
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