

**INCOME**

***Legislative Appropriation***

\$3,169,825.00

**DESCRIPTION**

25 percent of the MDOS gf/gp (\$12,679,300)

**EXPENSE**

***Salaries***

\$247,000.00

13 salaries at 25 percent of the Governor's salary that includes the vendor service fees and taxes for up to 12 meetings in a year. Commissioners must attend the meeting in order to be paid.

6136 Commissioner Salaries \$151,000.00

A part-time Executive Director up to 20 hours per week at the current rate that includes the vendor service fees and taxes

6128 Staff Salaries \$96,000.00

***Travel Costs***

4502

\$10,000.00

Business related travel and expense reimbursements for commission and staff

***Technology***

\$33,000.00

6100 Cell Phones/Zoom \$10,000.00

14 cell phones and a Zoom license  
IT Support for 14 computers and cell phones

6112 DTMB Support \$23,000.00

FY 23 Draft Budget Option 1

<b><i>Meetings</i></b>	6082			\$12,000.00	Expenses related for up to 12 hours of virtual meetings
<b><i>Consultants</i></b>	6133			\$2,863,000.00	Contracts for consultants
		Litigation Counsel	\$2,400,000.00		
		Local Counsel	\$338,000.00		
		Line Drawing	\$55,000.00		
		Voters Rights	\$55,000.00		
		Legal Service	\$10,000.00		
		Fiscal analysis	\$5,000.00		
<b><i>Advertising</i></b>	6131			\$0.00	Promotional
<b><i>Office Supplies</i></b>	6230			\$4,825.00	Postage, copies, toner, etc.
<b><u>TOTAL EXPENSES</u></b>				\$3,169,825.00	
<b><u>UNALLOCATED</u></b>				\$0.00	