

FY 23 Draft Budget Option A

INCOME

Legislative Appropriation

\$3,169,825.00

DESCRIPTION

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

EXPENSE

Salaries

\$1,010,000.00

6136 Commissioner Salaries \$914,000.00

13 salaries at 35 percent of
the Governor's salary that
includes the vendor service
fees and taxes

6128 Staff Salaries \$96,000.00

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

Travel Costs

4502

\$8,000.00

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

6112 DTMB Support \$23,000.00

IT Support for 14 computers
and cell phones

Meetings

6082

\$12,000.00

Expenses related for up to 12
hours of virtual meetings

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| <i>Consultants</i> | 6133 | | \$2,104,000.00 | Contracts for consultants |
| | | Litigation Counsel | \$1,750,000.00 | |
| | | Local Counsel | \$233,000.00 | |
| | | Line Drawing | \$50,000.00 | |
| | | Voters Rights | \$50,000.00 | |
| | | Legal Service | \$10,000.00 | |
| | | Public Comment Portal | \$6,000.00 | |
| | | Fiscal analysis | \$5,000.00 | |
| <i>Advertising</i> | 6131 | | \$0.00 | Promotional |
| <i>Office Supplies</i> | 6230 | | \$2,825.00 | Postage, copies, toner, etc. |
| <u>TOTAL EXPENSES</u> | | | \$3,169,825.00 | |
| <u>UNALLOCATED</u> | | | \$0.00 | |