

**INCOME**

**CODES**

**DESCRIPTION**

***Legislative Appropriation***

\$2,992,300.00

25 percent of the MDOS gf/gp times

**EXPENSE**

***Salaries***

\$835,000.00

13 salaries at 25 percent of the Governor's salary that includes the vendor service fees and taxes

6136 Commissioner Salaries \$645,000.00

Executive Director salary that includes the vendor service fees and taxes

6128 Staff Salaries \$190,000.00

***Travel Costs***

4502

\$20,000.00

Business related travel and expense reimbursements for commission and staff, including court hearings

***Technology***

\$40,000.00

6100 Cell Phones \$15,000.00

14 active cell phones, plus seven phones in a litigation hold  
IT Support for 14 computers and cell phones

6112 DTMB Support \$25,000.00

***Meetings***

6082

\$30,000.00

Expenses related to in-person and virtual meetings

<b>Consultants</b>	6133		\$2,055,000.00	Contracts for consultants
		Litigation Counsel	\$1,250,000.00	
		Local Counsel	\$500,000.00	
		Line Drawing	\$175,000.00	
		Voters Rights	\$125,000.00	
		Professional Services	\$5,000.00	
<b>Advertising</b>	6131		\$0.00	Promotional
<b>Office Supplies</b>	6230		\$12,300.00	Postage, copies, toner, etc.
<b><u>TOTAL EXPENSES</u></b>			\$2,992,300.00	
<b><u>UNALLOCATED</u></b>			\$0.00	