

## 2026-2027 Board Office Legislative Budget Request

Appropriation Category	2025-2026 Base Budget	2026-27 Budget Initiatives			Total Request
		Intellectual Survey	Two New Positions	Restore Positions	
Salaries & Benefits	\$9,097,433		\$544,701		\$9,642,134
Other Personal Services	\$87,634				\$87,634
Expenses	\$893,781		\$23,328		\$917,109
Grants and Aids- Trust Fund	\$250,000				\$250,000
Operating Capital Outlay	\$17,732				\$17,732
Contracted Services	\$1,107,903	\$300,000			\$1,407,903
Risk Management Insurance - Tnsfr to DMS	\$10,864				\$10,864
HR Services - Tnsfr to DMS	\$25,052		\$703		\$25,755
Data Processing - Tnsfr to NWRDC	\$369,047				\$369,047
<b>Total</b>	<b>\$11,859,446</b>	<b>\$300,000</b>	<b>\$568,732</b>	<b>\$0</b>	<b>\$12,728,178</b>
<i>Salary Rate</i>	6,659,587		425,000		7,084,587
<i># of Positions</i>	66		2	3	71