

2025-2026 Board Office Legislative Budget Request

Appropriation Category	2024-2025 Appropriation	2025-26 Budget Initiatives					Total Request	
		University ROI Study	Intellectual Survey	IT Staff Augmentation	Two New Positions	Opioid Antagonist		Office S&B
Salaries & Benefits	\$8,757,262				\$603,500		\$400,000	\$9,760,762
Other Personal Services	\$87,634							\$87,634
Expenses	\$893,781				\$23,328			\$917,109
Operating Capital Outlay	\$17,732							\$17,732
Contracted Services	\$1,107,903	\$700,000	\$150,000	\$750,000				\$2,707,903
Risk Management Insurance - Tnsfr to DMS	\$11,329							\$11,329
HR Services - Tnsfr to DMS	\$33,373				\$703			\$34,076
Data Processing - Tnsfr to NWRDC	\$361,633							\$361,633
Opioid Antagonist - Budget Authority	\$0					\$250,000		\$250,000
Total	\$11,270,647	\$700,000	\$150,000	\$750,000	\$627,531	\$250,000	\$400,000	\$14,148,178
Salary Rate	\$6,468,100				\$425,000			\$6,893,100
# of Positions	69				2			71