

Fiscal 2026**Fiscal 2027**

1 a. Facilities Management Bureau

2 Rent (per sq. ft.)

\$11.250

\$11.250

3 Rent (per sq. ft.)

\$11.757

\$11.790

4 REQUESTED BY: Representative Kenneth Walsh PREPARED BY: Molly DelCurto5 EXPLANATION: This amendment increases the rate charged by the Facilities Management Bureau. Please see attachment for HB 2 appropriation adjustments related to this change.

6 Project Management - In-house

15%

15%

7 Project Management - Consultation

Actual Cost

Actual Cost

8 State Employee Access ID Card

Actual Cost

Actual Cost

9 b. Print and Mail Services

10 Internal Printing

Cost + 25%

Cost + 25%

11 Imaging (Scan)

Cost + 25%

Cost + 25%

12 Pick and Pack Fulfilment

\$1.00

\$1.00

13 Desktop

\$75.00

\$75.00

14 IT Programming

\$95.00

\$95.00

15 Warrant Printing

\$0.30

\$0.30

16 Inventory Mark Up

20.00%

20.00%

17 External Printing

18 Percent of Invoice Mark Up

8.80%

8.80%

19 Managed Print

20 Percent of Invoice Mark Up

15.90%

15.90%

21 Mail Preparation

Cost + 25%

Cost + 25%

22 Mail Operations

Cost + 25%

Cost + 25%

23 Interagency Mail (total allocation of costs)

\$397,635

\$397,635

24 Postal Contract (Capitol)

\$38,976

\$38,976

25 4. State Information Technology Services Division

26 Rates Maintained/Based on SITSD's Tech Budget Model

27 Operations of the Division

30-Day Working Capital Reserve

28 The 30-day working capital reserve used to establish State Information Technology Services Division rates for state agencies included in HB-2 must be based on personal services of \$22,538,138 in FY 2026 and
 29 \$22,602,401 in FY 2027, operating expenses of \$55,345,789 in FY 2026 and \$55,392,605 in FY 2027, equipment and intangible assets of \$370,861 in FY 2026 and \$370,861 in FY 2027, and debt service of \$1,170,000 in
 30 FY 2026 and \$1,170,000 in FY 2027. The State Information Technology Services Division shall report to the Legislative Finance Committee at its June 2025 meeting on how it implemented the state agency rates for
 31 information technology services. The State Information Technology Services Division shall also report any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to
 32 each expenditure category at each subsequent meeting of the Legislative Finance Committee.

33 5. Health Care and Benefits Division

34 a. Workers' Compensation Management Program

35 Administrative Fee

\$1.24

\$1.23

36 6. State Human Resources Division

Section	Agency	Program	Page	Line	Strike								Change								Replace							
					FY 2026	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	FY 2026	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	FY 2026	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027
					General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
A	11040	20	A-1	4	18,481,070	238,739	-	-	16,435,922	230,020	-	-	14,872	-	-	-	15,834	-	-	-	18,495,942	238,739	-	-	16,451,756	230,020	-	-
A	11040	28	A-1	18	3,548,822	2,919,364	-	-	3,530,865	2,919,566	-	-	3,039	2,487	-	-	3,236	2,648	-	-	3,551,861	2,921,851	-	-	3,534,101	2,922,214	-	-
A	31010	01	A-3	3	3,723,504	-	-	-	3,725,907	-	-	-	6,749	-	-	-	7,185	-	-	-	3,730,253	-	-	-	3,733,092	-	-	-
A	31010	04	A-3	7	3,417,455	-	-	-	3,424,847	-	-	-	3,260	-	-	-	3,471	-	-	-	3,420,715	-	-	-	3,428,318	-	-	-
A	31010	05	A-3	15	233,990	50,000	-	-	234,406	50,000	-	-	297	-	-	-	316	-	-	-	234,287	50,000	-	-	234,722	50,000	-	-
A	31010	20	A-3	17	511,995	-	-	-	514,078	-	-	-	272	-	-	-	290	-	-	-	512,267	-	-	-	514,368	-	-	-
A	32020	01	A-4	5	951,841	-	-	-	949,873	-	-	-	1,786	-	-	-	1,901	-	-	-	953,627	-	-	-	951,774	-	-	-
A	58010	01	A-5	14	10,329,359	368,540	-	155,750	10,353,182	368,540	-	155,750	5,400	-	-	-	5,750	-	-	-	10,334,759	368,540	-	155,750	10,358,932	368,540	-	155,750
A	58010	04	A-6	6	-	97,477,723	-	-	-	97,476,810	-	-	-	2,899	-	-	3,087	-	-	-	97,480,622	-	-	-	97,479,897	-	-	-
A	58010	07	A-6	14	12,766,824	951,758	503,023	-	12,830,136	976,758	503,023	-	11,213	-	-	-	11,939	-	-	-	12,778,037	951,758	503,023	-	12,842,075	976,758	503,023	-
A	58010	08	A-6	16	27,279,003	17,276	-	-	27,426,558	17,276	-	-	1,823	-	-	-	1,940	-	-	-	27,280,826	17,276	-	-	27,428,498	17,276	-	-
A	61010	03	A-8	2	1,859,059	-	5,828	87,878	1,859,321	-	5,828	87,878	2,467	-	-	-	2,626	-	-	-	1,861,526	-	5,828	87,878	1,861,947	-	5,828	87,878
A	61010	04	A-8	6	-	3,051,923	-	-	-	3,057,430	-	-	-	1,282	-	-	1,365	-	-	-	3,053,205	-	-	-	-	3,058,795	-	-
A	61010	05	A-8	8	1,438,013	604,999	-	-	1,439,081	602,778	-	-	1,963	-	-	-	2,090	-	-	-	1,439,976	604,999	-	-	1,441,171	602,778	-	-
A	61010	23	A-8	16	2,401,238	-	-	-	2,400,701	-	-	-	2,867	-	-	-	3,052	-	-	-	2,404,105	-	-	-	2,403,753	-	-	-
A	66020	01	A-10	14	278,059	15,828,828	19,793,087	-	278,366	15,396,547	19,816,376	-	(162)	1,708	5,178	-	(191)	1,762	5,588	-	277,897	15,830,536	19,798,265	-	278,175	15,398,309	19,821,964	-
A	66020	02	A-10	16	-	7,913,345	11,367,835	-	-	7,902,671	11,411,561	-	-	4,758	4,178	-	-	5,069	4,445	-	-	7,918,103	11,372,013	-	-	7,907,740	11,416,006	-
A	66020	05	A-11	4	38,287	37,878,862	1,490,966	-	41,946	37,939,120	1,493,454	-	30	489	11	-	32	522	12	-	38,317	37,879,351	1,490,977	-	41,978	37,939,642	1,493,466	-
A	66020	07	A-11	6	466,412	295,000	4,044,584	-	466,639	295,000	4,045,301	-	365	-	640	-	387	-	676	-	466,777	295,000	4,045,224	-	467,026	295,000	4,045,977	-
B	69010	06	B-1	3	4,968,475	1,538,483	6,972,506	-	5,018,903	1,543,088	7,013,734	-	54,267	4,625	42,500	-	57,614	4,923	45,415	-	5,022,742	1,543,108	7,015,006	-	5,076,517	1,548,011	7,059,149	-
C	52010	09	C-2	13	-	27,097,905	1,759,127	-	-	27,345,600	1,759,127	-	-	16,373	-	-	17,432	-	-	-	-	27,114,278	1,759,127	-	-	27,363,032	1,759,127	-
C	56030	01	C-5	16	303,276	2,469,194	-	-	302,990	2,475,098	-	-	164	7,412	-	-	165	7,901	-	-	303,440	2,476,606	-	-	303,155	2,482,999	-	-
C	57060	24	C-7	6	16,593,222	12,652,017	292,279	-	16,676,386	12,660,452	292,279	-	13,233	801	-	-	14,081	853	-	-	16,606,455	12,652,818	292,279	-	16,690,467	12,661,305	292,279	-
C	62010	15	C-8	10	422,288	1,716,277	260,578	157,961	428,497	1,716,277	260,578	157,961	2,956	-	-	-	3,283	-	-	-	425,244	1,716,277	260,578	157,961	431,780	1,716,277	260,578	157,961
C	62010	30	C-8	12	397,849	9,733,154	1,264,121	-	398,070	9,748,253	1,265,314	-	9	2,467	96	-	9	2,535	97	-	397,858	9,735,621	1,264,217	-	398,079	9,750,788	1,265,411	-
C	62010	50	C-9	3	264,735	7,272,294	295,743	478,408	264,802	7,274,154	295,743	481,817	262	805	-	178	263	810	-	180	264,997	7,273,099	295,743	478,586	265,065	7,274,964	295,743	481,997
D	21100	01	D-1	5	23,429,206	781,321	378,800	-	24,001,602	781,160	378,800	-	25,484	(121)	-	-	26,964	40	-	-	23,454,690	781,200	378,800	-	24,028,566	781,200	378,800	-
D	41100	10	D-3	7	9,403,302	6,990,329	3,664	64,719	9,377,914	6,986,547	3,664	64,719	21,474	29,495	-	-	21,280	33,277	-	-	9,424,776	7,019,824	3,664	64,719	9,399,194	7,019,824	3,664	64,719
D	41100	21	D-3	15	4,105,194	653,960	14,208,541	-	4,102,171	653,960	14,208,541	-	5,045	-	-	-	5,082	-	-	-	4,110,239	653,960	14,208,541	-	4,107,253	653,960	14,208,541	-
D	64010	01	D-6	8	22,452,464	471,210	-	130,997	22,460,052	472,053	-	128,834	19,985	43	-	2,049	21,236	47	-	2,226	22,472,449	471,253	-	133,046	22,481,288	472,100	-	131,060
E	35010	06	E-1	5	15,289,837	343,310	18,319,371	-	18,155,845	343,533	18,330,124	-	13,188	172	4,518	-	14,042	184	4,810	-	15,303,025	343,482	18,323,889	-	18,169,887	343,717	18,334,934	-
E	51170	01	E-11	1	250,105	2,556,939	141,812	373,343	270,799	2,556,842	141,812	373,473	12,117	-	-	-	12,901	-	-	-	262,222	2,556,939	141,812	373,343	283,700	2,556,842	141,812	373,473
E	51170	02	E-11	7	684,632	1,526,346	-	35,220	687,596	1,526,953	-	35,220	17,857	-	-	-	19,012	-	-	-	702,489	1,526,346	-	35,220	706,608	1,526,953	-	35,220
E	51170	03	E-11	11	337,152	1,479,361	-	3,079	337,672	1,479,674	-	3,079	27,423	-	-	-	29,197	-	-	-	364,575	1,479,361	-	3,079	366,869	1,479,674	-	3,079
E	51170	04	E-11	15	305,266	-	-	378,464	305,446	-	-	378,584	-	-	-	1,275	-	-	-	1,358	305,266	-	-	379,739	305,446	-	-	379,942
E	51170	05	E-11	17	336,285	387,132	-	26,980	336,629	387,361	-	26,980	2,551	-	-	-	2,716	-	-	-	338,836	387,132	-	26,980	339,345	387,361	-	26,980
E	51170	06	E-12	1	-	-	868,772	224,565	-	-	870,706	224,565	-	-	2,551	-	-	-	2,716	-	-	-	871,323	224,565	-	-	873,422	224,565