69th Legislature HB 0002.002.001.O.004

Fiscal 2026

Fiscal 2027

1	a. Facilities Management Bureau		
2	Rent (per sq. ft.)	\$11.250	\$11.250
3	Project Management - In-house	15%	15%
4	Project Management - Consultation	Actual Cost	Actual Cost
5	State Employee Access ID Card	Actual Cost	Actual Cost
6	b. Print and Mail Services		
7	Internal Printing	Cost + 25%	Cost + 25%
8	Imaging (Scan)	Cost + 25%	Cost + 25%
9	Pick and Pack Fulfilment	\$1.00	\$1.00
10	Desktop	\$75.00	\$75.00
11	IT Programming	\$95.00	\$95.00
12	Warrant Printing	\$0.30	\$0.30
13	Inventory Mark Up	20.00%	20.00%
14	External Printing		
15	Percent of Invoice Mark Up	8.80%	8.80%
16	Managed Print		
17	Percent of Invoice Mark Up	15.90%	15.90%
18	Mail Preparation	Cost + 25%	Cost + 25%
19	Mail Operations	Cost + 25%	Cost + 25%
20	Interagency Mail (total allocation of costs)	\$397,635	\$397,635
21	Postal Contract (Capitol)	\$38,976	\$38,976
22	4. State Information Technology Services Division		
23	Rates Maintained/Based on SITSD's Tech Budget Model		
24	Operations of the Division	30-Day	Working Capital Reserve

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 \$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 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 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 each expenditure category at each subsequent meeting of the Legislative Finance Committee.

## 5. Health Care and Benefits Division

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a. Workers' Compensation Management Program

 Administrative Fee
 \$1.24
 \$1.23

 Administrative Fee
 \$0.97
 \$0.97

REQUESTED BY: Representative Terry Falk PREPARED BY: Molly DelCurto

EXPLANATION: This amendment reduces the internal service rate for the Workers' Compensation Management Program.

6. State Human Resources Division

						Strike				Cha	Change				Replace													
					FY 2026	FY 2026		FY 2026	FY 2027			Y 2027				2026			2027 FY 2	027	FY 2026			FY 2026	FY 2027			FY 2027
		_	_		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary		tate Special Fe Revenue	deral Special Revenue	Proprietary	General Fund	tate Special Fe Revenue	Revenue F	roprietary	General Fund	State Special   Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
Section A	Agency 11040	Progran 20	m Page A-1	Line	4 18,481,07	238.73		-	16,435,922	230.020			(2,005)				(3,496)				18,479,065	238,739			16,432,426	230.020		
A	11120	01	A-2		.7 -	1,849,35		-		1,850,909	-	-		(35)				(34)				1,849,316	-	-		1,850,875	-	-
A	31010 31010	01 04	A-3 A-3					-	3,725,907 3,424,847	-	-	-	(175) (153)				(179) (138)				3,723,329 3,417,302	-	-	-	3,725,728 3,424,709	-	-	-
A	31010	05	A-3	1	.5 233,991			-	234,406	50,000			(11)				(13)				233,979	50,000		-	234,393	50,000		
A	31010 32020	20	A-3 A-4	1	7 511,995		-	-	514,078	-	•	-	(28)				(31)				511,967	-	-	-	514,047 949,868	-	-	-
A	34010	01	A-4 A-4	1		2,861,46		-	949,873	2,925,006			(5)	(85)			(5)	(83)			951,836	2,861,379			949,808	2,924,923		
A	34010	03	A-4		.9 -	24,415,24		-	-	27,449,731	50,000,000	-		(274)				(269)			-	24,414,969	45,000,000	-	-	27,449,462	50,000,000	-
A	34010 58010	04 01	A-5 A-5	1	6 - 4 10,329,35	1,613,29 368.54		155,750	10,353,182	1,614,375 368,540		155,750	(330)	(63)			(325)	(62)			10,329,029	1,613,234 368,540		155,750	10,352,857	1,614,313 368.540		155,750
A	58010	02	A-5	1				385,439	10,700,241	186,639	-	391,439	(243)				(238)				10,364,071	186,639	-	385,439	10,700,003	186,639	-	391,439
A	58010 58010	03	A-6 A-6		2 -	97,477,72		223,608,439	-	97,476,810	-	223,618,910		(252)		(206)		(248)		(202)	-	97,477,471	-	223,608,233	-	97,476,562	-	223,618,708
A	58010	05	A-6		.0 7,343,28			16,890	7,426,918	146,597		16,890	(333)	(252)			(326)	(248)			7,342,947	146,597		16,890	7,426,592	146,597	-	16,890
A	58010	07	A-6	1				-	12,830,136	976,758	503,023	-	(709)				(695)				12,766,115	951,758	503,023		12,829,441	976,758	503,023	-
A	58010 61010	08	A-6 A-7		.6 27,279,00: .8 50,294,54		22,707	-	27,426,558 50,729,365	17,276	22,707	-	(1,490)				(1,460)				27,277,513 50,294,510	17,276	22,707	-	27,425,098 50,729,328	17,276	22,707	-
A	61010	03	A-8		2 1,859,05	-	5,828	87,878	1,859,321	-	5,828	87,878	(94)				(94)				1,858,965	-	5,828	87,878	1,859,227	-	5,828	87,878
A	61010 61010	04 05	A-8 A-8			3,051,92		-	- 420.004	3,057,430	-	-	(57)	(68)			(55)	(66)				3,051,855	-	-	4 430 035	3,057,364	-	-
A	61010	14	A-8 A-8	1		604,99 5,117,81			1,439,081	602,778 5,122,842			(57)	(8) (251)			(56)	(8) (247)			1,437,956	604,991 5,117,566	-		1,439,025	602,770 5,122,595	-	-
A	61010	15	A-8	1		-	-	6,680,718		-	•	6,692,287				(229)				(225)		-	-	6,680,489	-	-	-	6,692,062
A	61010	23 37	A-8 A-8	1				-	2,400,701 799.046	-	-	-	(13) (32)				(11) (31)				2,401,225 797,748	-	-	-	2,400,690 799,015	-	-	
A	65010	51	A-9	1	3,050,76			-	3,060,559	2,430,335	888,908	-	(99)	(157)	11		(96)	(156)	11		3,050,665	2,429,164	887,806	-	3,060,463	2,430,179	888,919	-
A	65010 65010	60 74	A-9 A-9	1		4,899,93	8,287,648 12,018,492	-	2,077,630	4,905,079	8,290,146 12,022,834	-	(259)	(96)	(23)		(258)	(95)	(23)		2,071,866	4,899,842	8,287,625 12,018,454		2,077,373	4,904,984	8,290,124 12,022,798	-
A	65010	74 78	A-9 A-10	1	.9 - 3 250,000	241,71			250,000	241,878	12,022,834			(48)	(38)			(48)	(36)		250,000	241,664	12,018,454	-	250,000	241,830	12,022,798	
A	65010	80	A-10		5 -	2,633,61		-		2,635,651		-		(50)				(49)				2,633,564	-	•		2,635,602	-	
A A	65010 67010	81 01	A-10 A-12		7 1,071,85 2 1,324,40		5 600,000 710,730	-	1,082,820	8,975	600,000 712,021	-	(88) 59				(87) 59				1,071,765 1,324,466	8,975	600,000 710,730	-	1,082,733 1,308,154	8,975	600,000 712.021	
Ä	67010	02	A-12				4,708,416	-	1,515,910	-	4,704,916	-	65		195		67		200		1,517,289	-	4,708,611	-	1,515,977	-	4,705,116	-
A	67010 67010	04 12	A-12 A-12	1	8 - .0 2,066,49	3,92	1,665,393 19,825,467	-	2,067,221	3,920	1,694,758 19,839,178	-	(57)		14 273		11		14 211		2,066,433	- 3,920	1,665,407 19,825,740	-	2,067,232	- 3,920	1,694,772 19,839,389	-
A	67010	13	A-12	1			6,312,581	-	421,619	3,920	6,455,082		44		130		45		135		420,802	3,920	6,312,711	-	421,664	3,920	6,455,217	
A	67010	21	A-12	1				-	2,128,221	204,756	16,722,892	-	68		69		70		70		2,125,235	204,756	16,718,859	-	2,128,291	204,756	16,722,962	-
A B	67010 69010	31 04	A-13 B-1	1				-	3,645,085 5,486,235	1,296,026 3,247,629	7,430,161		118 (15,180)	39			121 (14,878)	40			3,594,752 5,460,340	1,342,243 3,246,761	7,419,042	-	3,645,206 5,471,357	1,296,066 3,247,629	7,430,161	
c	52010	09	C-2	1		27,097,90	1,759,127	-		27,345,600	1,759,127		(20,200)	(5,317)			(2.,0.0)	(5,207)			-,,	27,092,588	1,759,127	-	-	27,340,393	1,759,127	
C	54010 54010	01 40	C-4 C-5		9 -	41,843,02 2.108.53		-	-	41,178,599 2,114,784	1,581,788 1.388.880	-		(11,783)				(11,572)			-	41,831,245 2.108.470	1,579,990 1.388.812	-	-	41,167,027 2,114,717	1,581,788 1,388,880	-
c	56030	01	C-5	1		2,469,19		-	302,990	2,475,098				(633)				(619)			303,276	2,468,561	- 1,300,012	-	302,990	2,474,479	1,300,000	
C	57060	21	C-6	1				-	6,461,866	5,737,257		-	10	6			14	12			6,435,842	5,727,623		-	6,461,880	5,737,269		-
C C	57060 57060	22 23	C-6 C-6	1		2,340,39 11,436,36		-	2,178,845	2,344,310 11,444,045	107,879 293,340		37	19 39			39	23 41			2,167,783	2,340,416 11,436,406	107,879 293,340	-	2,178,884	2,344,333 11,444,086	107,879 293,340	
c	57060	24	C-7		6 16,593,22	12,652,01	7 292,279	-	16,676,386	12,660,452	292,279		(425)	(26)			(404)	(24)			16,592,797	12,651,991	292,279	-	16,675,982	12,660,428	292,279	-
C	57060 62010	35 15	C-7 C-8	1				157,961	17,510,517 428,497	23,759,404 1,716,277	1,429,435 260,578	157,961	(1,195) (117)	108			(1,164) (115)	128			17,452,780 422,171	23,698,306 1,716,277	1,429,435 260,578	157,961	17,509,353 428,382	23,759,532 1,716,277	1,429,435 260,578	157,961
c	62010	30	C-8	1	2 397,849	9,733,15	1,264,121	-	398,070	9,748,253	1,265,314	-	(7)	(378)			(7)	(371)			397,842	9,732,776	1,264,121	-	398,063	9,747,882	1,265,314	-
C	62010 21100	50 01	C-9 D-1		3 264,735 5 23,429,20			478,408	264,802 24,001,602	7,274,154 781,160	295,743 378,800	481,817	(20) (2,951)	(132)		(13)		(129)		(13)	264,715 23,426,255	7,272,162 781,321	295,743 378,800		264,782 23,998,705	7,274,025 781,160	295,743 378,800	481,804
D	41100	01	D-1 D-2		5 23,429,20 5 8,044,49				24,001,602 8,043,390	781,160 1,165,506	378,800 229,485	-	1,772				1,772				23,426,255 8,046,269	781,321 1,165,506	378,800 229,485		23,998,705 8,045,162	781,160 1,165,506	378,800 229,485	-
D	41100	03	D-2		9 5,635,67	48,936,76	-	-	6,935,573	47,724,909		-		8,732				8,732			5,635,673	48,945,495		-	6,935,573	47,733,641		-
D D	41100 41100	05 07	D-2 D-2	1		5,189,75 2,945,41		1,513,970	11,917,997	5,194,811 2,952,850	1,120,910	1,513,970	3,076	1,267			3,076	1.267			11,867,668	5,189,755 2.946.679	1,120,910	1,513,970	11,921,073	5,194,811 2,954,117	1,120,910	1,513,970
D	41100	08	D-3	-	1 6,676,23	1,889,77		-	6,696,056	1,889,775		-	1,236				1,236				6,677,469	1,889,775		-	6,697,292	1,889,775		
D	41100 41100	09 10	D-3 D-3					554,208	5,895,425	19,335,729 6,986,547	3,664	554,208 64,719	(11,162)	4,273 (15,333)			(10,297)	4,273 (16,101)			5,882,243	19,335,464 6,974,996	3,664	554,208 64,719	5,895,425 9,367,617	19,340,002 6,970,446	3,664	554,208 64,719
D	41100	19	D-3	1		622,89		64,719	9,377,914	622,897	3,004	64,719	(11,102)	(15,333)			(10,297)	(10,101)			9,392,140	622,921	3,004	64,719	9,367,617	622,921	3,004	64,719
D	41100	20	D-3	1		2,353,24	-	-	150,000	2,354,421		-		123				123			150,000	2,353,368			150,000	2,354,544		-
D D	41100 42010	21 01	D-3 D-4	1	5 4,105,19 3 -	1 653,96 5,636,44		-	4,102,171	653,960 5,629,221	14,208,541 273,760	-	(116)	(302)			(114)	(298)			4,105,078	653,960 5,636,141	14,208,541 273,760	-	4,102,057	653,960 5,628,923	14,208,541 273,760	
D	61080	04	D-5		1 18,367,57		-	-	18,685,197		-	-	(2,150)	, ,			(2,116)	,			18,365,424	-	-	-	18,683,081		-	-
D	64010 35010	01 06	D-6 E-1		8 22,452,46 5 15,289,83			130,997	22,460,052 18,155,845	472,053 343,533	18,330,124	128,834	(5,778) (1,484)	(13)		(593)	(5,646) (1,459)	(12)		(591)	22,446,686 15,288,353	471,197 343,310	18,319,371	130,404	22,454,406 18,154,386	472,041 343,533	18,330,124	128,243
E	51010	01	E-5	1			. 10,313,3/1	-	568,126	343,533	- 10,330,124		(1,484)				(1,459)				15,288,353 568,163	343,310 -	- 10,313,3/1	-	568,109	343,333	10,330,124	
E	51130	01	E-9		6 856,91	3,39		-	855,955 673,969	3,394		-	(405) (19)	(0)	(45)		(390)	(0)	(45)		856,513	3,394	801.895		855,565	3,394	802.506	-
E E	51140 51150	01 01	E-10 E-10		2 673,329 9 2.688.019		801,910		673,969 2.692.723	223,292	802,521	-	(19) (247)	(8)	(15)		(19) (241)	(8)	(15)		673,310 2.687,772	222,827	801,895		673,950 2.692.482	223,284	802,506	
E	51170	01	E-11		1 250,10		141,812	373,343	270,799	2,556,842	141,812	373,473	(289)				(282)				249,816	2,556,939	141,812	373,343	270,517	2,556,842	141,812	373,473