

Fiscal 2026Fiscal 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

4. State Information Technology Services Division

Rates Maintained/Based on SITSD's Tech Budget Model

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

a. Workers' Compensation Management Program

Administrative Fee	\$1.24	\$1.23
<u>Administrative Fee</u>	<u>\$0.97</u>	<u>\$0.97</u>

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

Section	Agency	Program	Page	Line	Strike				Change				Replace			
					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
A	11040	20	A-1	4	18,481,070	238,739	-	-	16,435,922	230,020	-	-	(2,005)			
A	11120	01	A-2	17	-	1,849,351	-	-	-	1,850,909	-	-		(35)		
A	31010	01	A-3	3	3,723,504	-	-	-	3,725,907	-	-	-	(175)		(34)	
A	31010	04	A-3	7	3,417,455	-	-	-	3,424,847	-	-	-	(153)			
A	31010	05	A-3	15	233,990	50,000	-	-	234,406	50,000	-	-	(11)			
A	31010	20	A-3	17	511,995	-	-	-	514,078	-	-	-	(28)			
A	33020	01	A-4	5	951,841	-	-	-	949,873	-	-	-	(5)			
A	34010	01	A-4	15	-	2,861,464	-	-	-	2,925,006	-	-	(83)			
A	34010	03	A-4	19	-	24,415,243	45,000,000	-	-	27,449,731	50,000,000	-	(274)		(269)	
A	34010	04	A-5	6	-	1,613,297	-	-	1,614,375	-	-	-	(63)			
A	58010	01	A-5	14	10,329,359	368,540	-	155,750	10,353,182	368,540	-	155,750	(330)		(62)	
A	58010	02	A-5	18	10,364,314	186,639	-	385,439	10,700,241	186,639	-	391,439	(243)		(238)	
A	58010	03	A-6	2	-	-	-	223,608,439	-	-	-	223,618,910		(206)		(202)
A	58010	04	A-6	6	-	97,477,723	-	-	97,476,810	-	-	-	(252)			
A	58010	05	A-6	10	7,343,280	146,597	-	16,890	7,426,918	146,597	-	16,890	(333)		(248)	
A	58010	07	A-6	14	12,766,824	951,758	503,023	-	12,830,136	976,758	503,023	-	(695)			
A	58010	08	A-6	16	27,279,003	17,276	-	-	27,426,558	17,276	-	-	(1,490)		(1,460)	
A	61010	01	A-7	18	50,294,548	-	22,707	-	50,729,365	-	22,707	-	(37)		(37)	
A	61010	03	A-8	2	1,859,059	-	5,828	87,878	1,859,321	-	5,828	87,878	(94)		(94)	
A	61010	04	A-8	6	-	3,051,923	-	-	-	3,057,430	-	-	(6)		(66)	
A	61010	05	A-8	8	1,438,013	604,999	-	-	1,439,081	602,778	-	-	(57)		(8)	
A	61010	14	A-8	10	-	5,117,817	-	-	-	5,122,842	-	-	(251)		(247)	
A	61010	15	A-8	12	-	-	-	6,680,718	-	-	-	6,692,287		(229)		(225)
A	61010	23	A-8	16	2,401,238	-	-	-	2,400,701	-	-	-	(13)		(11)	
A	61010	37	A-8	18	797,780	-	-	-	799,046	-	-	-	(31)		(31)	
A	65010	51	A-9	13	3,050,764	2,429,321	887,795	-	3,060,559	2,430,335	888,908	-	(99)	(157)	11	
A	65010	60	A-9	17	2,072,125	4,899,938	8,287,648	-	2,077,630	4,899,079	8,290,146	-	(259)	(96)	(23)	
A	65010	74	A-9	19	-	-	12,018,492	-	-	-	12,022,434	-		(38)		(36)
A	65010	78	A-10	3	250,000	-	-	-	250,000	-	-	-	(48)		(48)	
A	65010	80	A-10	5	-	2,633,614	-	-	-	2,614,878	-	-	(50)		(49)	
A	65010	81	A-10	7	1,071,853	8,975	600,000	-	1,082,820	8,975	600,000	-	(88)		(87)	
A	67010	01	A-12	2	1,324,407	-	710,730	-	1,308,095	-	712,021	-	59		59	
A	67010	02	A-12	4	1,517,224	-	4,708,416	-	1,515,910	-	4,704,916	-	65		67	
A	67010	04	A-12	8	-	1,665,393	-	-	-	1,694,758	-	-	14		14	
A	67010	12	A-12	10	2,066,490	3,920	19,825,467	-	2,067,221	3,920	19,839,178	-	(57)	273	11	
A	67010	13	A-12	16	420,758	-	6,312,581	-	421,619	-	6,455,082	-	44		45	
A	67010	21	A-12	18	2,125,167	204,756	16,718,790	-	2,128,221	204,756	16,722,892	-	68		70	
A	67010	31	A-13	4	3,594,634	1,342,204	-	-	3,645,085	1,296,026	-	-	118	39	69	
B	69010	04	B-1	17	5,475,520	3,246,761	7,419,042	-	5,486,235	3,247,629	7,430,161	-	(15,180)	121	40	
C	52010	09	C-2	13	-	27,097,905	1,759,127	-	-	27,345,600	1,759,127	-		(5,317)	(5,207)	
C	54010	01	C-4	9	-	41,843,028	1,579,990	-	-	41,178,599	1,581,788	-		(11,783)	(11,572)	
C	54010	40	C-5	5	-	2,108,538	1,388,812	-	-	2,114,784	1,388,880	-		(68)	(67)	
C	56030	01	C-5	16	303,276	2,469,594	-	-	302,990	2,475,098	-	-	(633)		(619)	
C	57060	21	C-6	12	6,435,832	5,727,617	-	-	6,461,866	5,727,257	-	-	10	6	12	
C	57060	22	C-6	16	-	2,340,397	107,879	-	-	2,344,310	107,879	-	-	19	23	
C	57060	23	C-6	18	2,167,746	11,436,367	293,340	-	2,178,845	11,444,045	293,340	-	37	39	41	
C	57060	24	C-7	6	16,593,222	12,652,017	292,279	-	16,676,386	12,660,452	292,279	-	(425)	(26)	(404)	
C	57060	35	C-7	12	17,453,795	23,698,198	1,429,435	-	17,510,517	23,759,404	1,429,435	-	(1,195)	108	128	
C	62010	15	C-8	10	422,288	1,716,277	260,578	157,961	428,497	1,716,277	260,578	157,961	(117)		(115)	
C	62010	30	C-8	12	397,849	9,733,154	1,264,121	-	398,070	9,748,253	1,265,314	-	(7)	(378)	(371)	
C	62010	50	C-9	3	264,735	7,272,294	295,743	478,408	264,802	7,274,154	295,743	481,817	(20)	(132)	(13)	
D	21100	01	D-1	5	23,429,206	781,321	378,800	-	24,001,602	781,160	378,800	-	(2,951)	(2,897)	(2,897)	
D	41100	01	D-2	5	8,044,497	1,165,506	229,485	-	8,043,390	1,165,506	229,485	-	1,772		1,772	
D	41100	03	D-2	9	5,635,673	48,936,763	-	-	5,635,573	47,724,909	-	-	8,732		8,732	
D	41100	05	D-2	13	11,864,592	5,189,755	1,120,910	-	11,917,997	5,194,811	1,120,910	-	3,076		3,076	
D	41100	07	D-2	17	-	2,945,412	-	1,513,970	-	2,952,850	-	1,513,970	1,267		1,267	
D	41100	08	D-3	1	6,696,233	1,889,775	-	-	6,696,056	1,889,775	-	-	1,236		1,236	
D	41100	09	D-3	5	5,882,243	19,331,191	-	554,208	5,895,425	19,335,729	-	554,208	4,273		4,273	
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	(11,162)	(15,333)	(10,297)	
D	41100	19	D-3	11	-	622,897	-	-	-	622,897	-	-	-	24	24	
D	41100	20	D-3	13	150,000	2,354,245	-	-	150,000	2,354,421	-	-	-	123	123	
D	41100	21	D-3	15	4,105,194	653,960	14,208,541	-	4,102,171	653,960	14,208,541	-	(116)		(114)	
D	42010	01	D-4	3	-	5,636,443	273,760	-	-	5,629,221	273,760	-		(302)	(298)	
D	61080	04	D-5	1	18,367,574	-	-	-	18,685,197	-	-	-	(2,150)		(2,116)	
D	64010	01	D-6	8	22,452,464	471,210	-	130,997	22,460,052	472,053	-	128,834	(5,778)	(13)		
E	35010	06	E-1	5	15,289,837	343,310	18,319,371	-	15,155,845	343,533	18,330,124	-	(1,484)	(1,459)	(593)	
E	51010	01	E-5	17	568,181	-	-	-	568,126	-	-	-	(18)		(17)	
E	51130	01	E-9	6	856,918	3,394	-	-	855,955	3,394	-	-	(405)		(390)	
E	51140	01	E-10	2	673,329	222,835	801,910	-	673,969	223,292	802,521	-	(19)		(19)	
E	51150	01	E-10	9	2,688,019	-	-	-	2,692,723	-	-	-	(247)		(241)	
E	51170	01	E-11	1	250,105	2,556,939	141,812	373,343	270,799	2,556,842	141,812	373,473	(289)		(282)	