

2026 GENERAL APPROPRIATIONS ACT

GENERAL SERVICES DEPARTMENT

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**GENERAL SERVICES DEPARTMENT (35000)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM**

Program Support (P598)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$234.9	\$234.9	\$234.9	\$234.9	\$234.9
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)
FY27 Recurring General Fund Total P598	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)	(\$234.9)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Procurement Services (P604)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)
FY27 Recurring General Fund Total P604	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)	(\$14.0)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
State Printing Services (P605)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$2.2	\$2.2	\$2.2	\$2.2	\$2.2
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)
FY27 Recurring General Fund Total P605	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)	(\$2.2)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Risk Management (P606)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$12.4	\$12.4	\$12.4	\$12.4	\$12.4
Increases (Decreases)					
Swap general fund with other recurring agency-generated revenue sources	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)
FY27 Recurring General Fund Total P606	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)
% increase over FY26	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%

Facilities Management (P608)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$21,593.9	\$21,593.9	\$21,593.9	\$21,593.9	\$21,593.9
Increases (Decreases)					
Staffing for building maintenance/custodial services, health benefits, risk insurance assessments	\$372.3	\$266.9	\$266.9	\$266.9	\$266.9
DoIT rates, utility expenses for state-owned buildings	\$250.1	\$729.7	\$729.7	\$729.7	\$729.7
FY27 Recurring General Fund Total P608	\$22,216.3	\$22,590.5	\$22,590.5	\$22,590.5	\$22,590.5
\$ increase over FY26	\$622.4	\$996.6	\$996.6	\$996.6	\$996.6
% increase over FY26	2.9%	4.6%	4.6%	4.6%	4.6%

Transportation Services (P609)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$981.5	\$981.5	\$981.5	\$981.5	\$981.5
Increases (Decreases)					
Contract pilots	\$70.0			\$0.0	\$0.0
Mandatory FAA flight physicals for pilots	\$1.6			\$0.0	\$0.0
Pilot staffing, health benefits	\$108.6	(\$24.5)	(\$24.5)	\$366.8	\$366.8
Replace a portion user fee revenues/fund balance with general fund due to declining balances in the Aviation Services Fund	\$122.3			\$0.0	\$0.0
Aircraft fuel, parts, maintenance, and insurance	\$237.4			\$0.0	\$0.0
FY27 Recurring General Fund Total P609	\$1,521.4	\$957.0	\$957.0	\$1,348.3	\$1,348.3

Transportation Services (P609)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
\$ increase over FY26	\$539.9	(\$24.5)	(\$24.5)	\$366.8	\$366.8
% increase over FY26	55.0%	-2.5%	-2.5%	37.4%	37.4%

GENERAL SERVICES DEPARTMENT TOTAL (35000)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$22,838.9	\$22,838.9	\$22,838.9	\$22,838.9	\$22,838.9
Increases (Decreases)	\$898.8	\$708.6	\$708.6	\$1,099.9	\$1,099.9
FY27 Recurring General Fund Agency Total	\$23,737.7	\$23,547.5	\$23,547.5	\$23,938.8	\$23,938.8
\$ increase over FY26	\$898.8	\$708.6	\$708.6	\$1,099.9	\$1,099.9
% increase over FY26	3.9%	3.1%	3.1%	4.8%	4.8%

**GENERAL SERVICES DEPARTMENT (35000)
FY27 RECURRING GENERAL FUND
EXECUTIVE RECOMMENDATION**

Program Support (P598)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$234.9	\$0.0	\$0.0	\$234.9
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$234.9)			(\$234.9)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$234.9)	\$0.0	\$0.0	(\$234.9)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Procurement Services (P604)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$14.0	\$0.0	\$0.0	\$14.0
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$14.0)			(\$14.0)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$14.0)	\$0.0	\$0.0	(\$14.0)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

State Printing Services (P605)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2.2	\$0.0	\$0.0	\$2.2
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$2.2)			(\$2.2)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$2.2)	\$0.0	\$0.0	(\$2.2)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Risk Management (P606)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$12.4	\$0.0	\$0.0	\$12.4
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$12.4)			(\$12.4)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$12.4)	\$0.0	\$0.0	(\$12.4)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Facilities Management (P608)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$14,599.0	\$730.3	\$6,264.6	\$21,593.9
Increases (Decreases)				
Staffing for building maintenance/custodial services, health benefits, risk insurance assessments	\$372.3			\$372.3
DoIT rates, utility expenses for state-owned buildings			\$250.1	\$250.1
FY27 Recommendation Total	\$14,971.3	\$730.3	\$6,514.7	\$22,216.3
\$ increase over FY26	\$372.3	\$0.0	\$250.1	\$622.4
% increase over FY26	2.6%	N/A	N/A	2.9%

Transportation Services (P609)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$600.1	\$0.0	\$381.4	\$981.5
Increases (Decreases)				
Contract pilots		\$70.0		\$70.0
Mandatory FAA flight physicals for pilots		\$1.6		\$1.6
Pilot staffing, health benefits	\$108.6			\$108.6
Replace a portion user fee revenues/fund balance with general fund due to declining balances in the Aviation Services Fund			\$122.3	\$122.3
Aircraft fuel, parts, maintenance, and insurance			\$237.4	\$237.4
FY27 Recommendation Total	\$708.7	\$71.6	\$741.1	\$1,521.4
\$ increase over FY26	\$108.6	\$71.6	\$359.7	\$539.9
% increase over FY26	18.1%	N/A	94.3%	55.0%

GENERAL SERVICES DEPARTMENT TOTAL (35000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$15,462.6	\$730.3	\$6,646.0	\$22,838.9
Increases (Decreases)	\$217.4	\$71.6	\$609.8	\$898.8
FY27 Recommendation Total	\$15,680.0	\$801.9	\$7,255.8	\$23,737.7
\$ increase over FY26	\$217.4	\$71.6	\$609.8	\$898.8
% increase over FY26	1.4%	9.8%	9.2%	3.9%

**GENERAL SERVICES DEPARTMENT (35000)
FY27 RECURRING GENERAL FUND
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

Program Support (P598)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$234.9	\$0.0	\$0.0	\$234.9
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$234.9)			(\$234.9)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$234.9)	\$0.0	\$0.0	(\$234.9)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Procurement Services (P604)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$14.0	\$0.0	\$0.0	\$14.0
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$14.0)			(\$14.0)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$14.0)	\$0.0	\$0.0	(\$14.0)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

State Printing Services (P605)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2.2	\$0.0	\$0.0	\$2.2
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$2.2)			(\$2.2)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$2.2)	\$0.0	\$0.0	(\$2.2)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Risk Management (P606)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$12.4	\$0.0	\$0.0	\$12.4
Increases (Decreases)				
Swap general fund with other recurring agency-generated revenue sources	(\$12.4)			(\$12.4)
FY27 Recommendation Total	\$0.0	\$0.0	\$0.0	\$0.0
\$ increase over FY26	(\$12.4)	\$0.0	\$0.0	(\$12.4)
% increase over FY26	-100.0%	N/A	N/A	-100.0%

Facilities Management (P608)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$14,599.0	\$730.3	\$6,264.6	\$21,593.9
Increases (Decreases)				
Staffing for building maintenance/custodial services, health benefits, risk insurance assessments	\$266.9			\$266.9
DoIT rates, utility expenses for state-owned buildings			\$729.7	\$729.7
FY27 Recommendation Total	\$14,865.9	\$730.3	\$6,994.3	\$22,590.5
\$ increase over FY26	\$266.9	\$0.0	\$729.7	\$996.6
% increase over FY26	1.8%	N/A	N/A	4.6%

Transportation Services (P609)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$600.1	\$0.0	\$381.4	\$981.5
Increases (Decreases)				
Contract pilots				\$0.0
Mandatory FAA flight physicals for pilots				\$0.0
Pilot staffing, health benefits	\$366.8			\$366.8
Replace a portion user fee revenues/fund balance with general fund due to declining fund balance in the Aviation Services Fund				\$0.0
Aircraft fuel, parts, maintenance, and insurance				\$0.0
FY27 Recommendation Total	\$966.9	\$0.0	\$381.4	\$1,348.3
\$ increase over FY26	\$366.8	\$0.0	\$0.0	\$366.8
% increase over FY26	61.1%	N/A	0.0%	37.4%

GENERAL SERVICES DEPARTMENT TOTAL (35000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$15,462.6	\$730.3	\$6,646.0	\$22,838.9
Increases (Decreases)	\$370.2	\$0.0	\$729.7	\$1,099.9
FY27 Recommendation Total	\$15,832.8	\$730.3	\$7,375.7	\$23,938.8
\$ increase over FY26	\$370.2	\$0.0	\$729.7	\$1,099.9
% increase over FY26	2.4%	0.0%	11.0%	4.8%

NONRECURRING APPROPRIATIONS

GENERAL SERVICES DEPARTMENT: 2026 GAA (HB2)

Sections 5, 6, 7, 9A-9C, 10, & 11

<i>Agency</i>	Section	Purpose	General Fund	Other Funds	Total
<i>General Services Department</i>	5	For state fair redevelopment, including thirty million dollars (\$30,000,000) for housing.	\$100,000.0	\$0.0	\$100,000.0
<i>General Services Department</i>	5	To purchase vehicles for the motor pool fleet.	\$2,000.0	\$0.0	\$2,000.0
<i>General Services Department</i>	5	To the public building repair fund.	\$2,000.0	\$0.0	\$2,000.0
GENERAL SERVICES DEPARTMENT TOTAL			\$104,000.0	\$0.0	\$104,000.0