

Budget Briefing: Fiscal Year 2027 Request

Governor's Office Executive Control of State (D050)
Governor's Mansion (D200)



FY 2026-27 Budget Requests



Budget Requests

1. Governor's ECOS – Boards and Commissions Enterprise Application
 - ▶ \$1M recurring General Fund request
2. Governor's ECOS – Governor and Lt. Governor Change Over
 - ▶ \$1M non-recurring General Fund request
3. Governor's Mansion – Mansion Operations
 - ▶ \$300k recurring General Fund request



Budget Request – #1

Boards and Commissions Enterprise Application (Recurring Funding):

- ▶ \$1M recurring General Fund request

Ongoing licensing and support for a centralized system for managing boards and commissions appointments.

- ▶ Replaces manual, fragmented processes with a single, secure system, reducing errors and administrative burden.
- ▶ Improves transparency and compliance through real-time tracking of terms, vacancies and statutory requirements.
- ▶ Enables shared access across agencies, reducing duplication and improving coordination statewide.
- ▶ Delivers long-term value using a scalable, proven platform that supports efficient, ongoing operations.

Boards and Commissions Enterprise Application:

Expense Item	Description	Requested Amount (Recurring)
Application Management	Contract that provides for system upgrades, system changes, and enhancements	\$475,000
Licenses and Document Storage	Costs of Salesforce licenses for boards and commissions system users	\$ 275,000
Additional personnel expense	Additional staffing (two positions) to process and track applications for all boards and commissions	\$ 250,000

Total Recurring Request: \$1,000,000



Budget Request – #2

Governor and Lt. Governor Change Over (Non-recurring Funding):

- ▶ \$1M non-recurring General Fund request

Deliver seamless, secure and fully equipped support for leadership during the handover to ensure operational continuity, uphold public trust and position new state leadership for success.

Governor and Lt. Governor Change Over:		
Expense Item	Description	Requested Amount (Non-recurring)
Transition Team	Costs for 12 newly-elected Governor's transition team members; costs are calculated at an average rate of \$45/hour for 54 workdays of transition time at 7.5 hours per day, using a 19% fringe rate	\$ 260,253
Office space	State office space for approximately two months	\$ 35,000
Technology	Workstations, laptops, phones, software, printers, switches, cabling and WiFi	\$ 183,747
Supplies and Travel		\$ 25,000
Moving Costs	Moving costs for current Governor and Governor-elect	\$ 50,000
Leave Payouts	Leave payouts for existing staff of current Governor's Office (22 FTEs)	\$ 446,000

Total Non-recurring Request: \$1,000,000



Budget Request – #3

Governor’s Mansion Operations (Recurring Funding):

- ▶ \$300k recurring General Fund request

Funding to account for market-driven price adjustments.

Mansion Operations:		
Expense Item	Description	Requested Amount (Recurring)
Temporary Personnel	Increased costs for FTE and temporary personnel at the Mansion	\$ 200,000
Contractual Services	Increased costs for contracted services at the Mansion	\$ 40,000
Food	Food costs increase	\$ 60,000

Total Recurring Request: \$300,000



