Legislative Branch FY 2010-2011
IT Budget

Central IT Budget (Org 2042) - Existing Law	
Maintain the Operational Status of the Current Computer Environment	Biennial Budget
Hardware and Software for Life Cycle Costs - Replacement Cycle	$899,740
Hardware Maintenance and Supplies	90,000
House and Senate Vote System Maintenance (2 Years)	13,000
ITSD Services	735,924
Interns (4 Interns each year)	65,000
Training	40,000
Audit IT Training	40,000
Manage Firewalls for the Branch 30hr/month @ $90	64,800
Reapportionment System Hardware and Software	50,500
Web Server Lease from OPI	14,000
Library Databases to the Internet (pay State Library to host catalog)	2,000
Contr: LAWS Support (Session)	63,000
Contr: Network Support for Session Buildup	60,000
Contr: Network Engineering Support	90,000
Contr: LAD SABHRS/Banner Support	80,000
Contr: Connect Legislators Laptops	15,000
Contr: Upgrade branch macros to new office suite (8 months @ $100 per hour)	138,400
Duplicating Equipment for Committee Minutes	5,000
Server Room Security Improvements	15,000
Recovery Server\Replacement PCs	55,000
Contr: Security Plan - Assessment, Testing and Updating	25,000
Contr: Disaster Recovery Plan - Assessment, Testing and Updating	65,000
Legislator Technology Allowance - $1,500 for 120 legislators	180,000
Contr: Integrate Calendars and notification systems	30,000
Contr:Enhance Information Retreival for Legislators	150,000
Contr: Documenting Business Process for LFD (680 hrs * $175/hr)	119,000
Existing Law - Central IT Budget Total	**$3,105,364**

Central IT Budget (Org 2042) - New Proposals		
FTE		Biennial Budget
	LFD Support	155,304
	Biennial Total	**$155,304**
New Proposals - Central IT Budget Total		**$155,304**
Grand Total Central IT Budget FY 2010 - 2011		**$3,260,668**

Reserve Account (Org 2043)	
Obsolescence Issues - Reserve Account	
Contr: Replace Bill Drafting, Engrossing, Enrolling, Committee Minutes, Journal, Bill Status, Code Update	5,000,000
Grand Total Reserve Account Request for FY 2010, 2011, 2012, 2013	**$5,000,000**