

**Legislative Branch FY 2016-2017
IT Budget
DRAFT**

Central IT Budget		FY 2014 - 2015 As Passed	FY 2016 - 2017 DRAFT
1. HB 2 Present Law: Budget to Maintain Current Operations		Biennial Budget	Biennial Budget
a.	Hardware and Software for Life Cycle Costs - Replacement Cycle	\$720,000	\$775,000
b.	Hardware Maintenance and Supplies	\$90,000	\$99,000
c.	Vote System Maintenance (2 Years)	\$15,000	\$15,000
d.	ITSD Services	\$1,002,771	\$969,982
e.	Interns/Temporary Help	\$80,000	\$80,000
f.	Training	\$50,000	\$80,000
g.	Audit IT Training	\$15,000	\$20,000
h.	Manage Firewalls for the Branch (SITSD)	\$10,000	\$10,000
i.	Reapportionment System Hardware, Software and Maintenance	\$2,000	\$0
* j.	Contr: Network Support for Session Buildup	\$45,740	\$65,740
* k.	Contr: Network Engineering Support	\$45,740	\$65,740
l.	Contr: LAD SABHRS	\$20,000	\$20,000
m.	Contr: External Streaming Granicus solution	\$176,000	\$193,600
* n.	Contr: LAWS Support	\$45,740	\$65,740
o.	Contr: Session - Legislator Systems Support	\$24,500	\$25,000
p.	Web Server Lease from OPI	\$14,000	\$0
	Subtotal	\$2,356,491	\$2,484,802
2. HB2 Present Law Projects Budget			
a.	Contr: Network Design Project(Configuration Managemant\Network Health Evaluation)	\$55,000	\$0
b.	Contr: Enterprise Architecture Phase II Mature process	\$73,250	\$0
c.	Contr: Programming	\$156,000	\$156,000
d.	IT Proj: Enterprise Archiving Solution	\$100,000	\$0
e.	IT Proj: Legislator Email (Per Leg. Council action 6/10/14)	\$36,000	\$0
f.	Contr: Security Audit	\$0	\$60,000
* g.	IT Proj: Responsive Website Redesign	\$0	\$175,000
* h.	IT Proj: Document Management System	\$0	\$250,000
	Subtotal	\$420,250	\$641,000
3. HB 2 One-Time-Only: Non-recurring IT Operations/Projects			
	Hardware, Software, Training, Consulting Services	\$225,000	\$0

Total, HB 2 Appropriations	\$3,001,741	\$3,125,802	4%
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4. Feed Bill for 64th Legislature: Legislator Support (will be considered by Legislative Council and future lead		63rd Legislature	64th Legislature
	Legislator Technology Allowance, \$1,000 each (Subject to change- pending Leg. Council direction)	\$120,000	\$120,000
Total Feed Bill (HB 1) Appropriations		\$120,000	\$120,000

4. HB 10 New Proposal Project Budget: Obsolete Systems (approved by Legislative Council)			
	Session Systems Replacement Project	\$6,146,000	\$0
Session Systems Replacement Total		\$6,146,000	\$0

* These budget items merit clarification