Legislative Branch FY 2014-2015
IT Budget

Central IT Budget	As proposed to LC by CSPC	As approved by LC/ As Passed 2013 Session	Spent YTD Thru Jan., 2014	Balance (As of 1/31/14)
1. HB 2 Present Law: Budget to Maintain Current Operations	Biennial Budget	Biennial Budget	Biennial Budget	Biennial Budget
A Hardware and Software for Life Cycle Costs - Replacement Cycle	$ 870,000	$ 720,000	$ 74,045	$ 645,955
B Hardware Maintenance and Supplies	90,000	90,000	24,054	65,946
C House and Senate Vote System Maintenance (2 Years)	15,000	15,000	15,000	-
D ITSD Services	1,002,771	1,002,771	160,137	842,634
E Interns and Temporary help	80,000	80,000	13,101	66,899
F Training	60,000	50,000	42,263	7,737
G Audit IT Training	20,000	15,000	4,086	10,914
H Manage Firewalls for the Branch	10,000	10,000	-	10,000
I Reapportionment System Hardware, Software and Maintenance	2,000	2,000	-	2,000
J Web Server Lease from OPI	14,000	14,000	-	14,000
K Contr: Network Support for Session Buildup (Contingency)	65,740	45,740	-	45,740
L Contr: Network Engineering Support (Contingency)	65,740	45,740	-	45,740
M Contr: LAD SABHRS	20,000	20,000	-	20,000
N Part time session help for Legislator laptop support	20,000	20,000	-	20,000
O Cleaning infected systems	4,500	4,500	-	4,500
P Contr: External Streaming Granicus Solution	176,000	176,000	58,624	117,376
Q Contr: LAWS Support (Session)	65,740	45,740	-	45,740
Subtotal	$ 2,581,491	$ 2,356,491	$ 391,310	$ 1,965,181
2. HB 2 Present Law: Budget for IT Projects				
A Contr: Network Design Project (Config Mngmt/Network Health Evaluation)	$ 55,000	$ 55,000	$ 4,656	$ 50,344
B Contr: Enterprise Architect Phase II Mature process	73,250	73,250	-	73,250
C Archiving Solution (TVMT AV Files/Eletronic Content Management)	100,000	100,000	-	100,000
D Contr: Java Programming	156,000	156,000	-	156,000
E Legislator email through a provider	36,000	36,000	-	36,000
Subtotal	$ 420,250	$ 420,250	$ 4,656	$ 415,594
HB 2 Present Law Total	$ 3,001,741	$ 2,776,741	$ 395,966	$ 2,380,775

3. HB 2 One-Time-Only: Non-recurring IT Operations/Projects				
Hardware, Software, Training, Consulting Services	-	225,000	-	225,000
HB 2 One-Time-Only Total	$ -	$ 225,000	$ -	$ 225,000

Percentage of Biennial Budget (HB 2 Only) Spent	13.2%
Percentage of Biennium Elapsed	29%

4. Feed Bill for 63rd Legislature: Legislator Support	63rd Legislature			
Legislator Technology Allowance (120 legislators @ $1,000)	120,000	120,000	50,019	69,981
HB 1 (Feed Bill) Total	$ 120,000	$ 120,000	$ 50,019	$ 69,981

5. HB 10 New Proposal: Obsolete Systems				
Session Systems Replacement Project	6,146,000	6,146,000	42,280	6,103,720
HB 10 SSRP Total	$ 6,146,000	$ 6,146,000	$ 42,280	$ 6,103,720

GRAND TOTAL, ALL APPROPRIATIONS	$ 9,267,741	$ 9,267,741	$ 488,264	$ 8,779,477

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