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 *(Rates are not finalized until mid-July, 2014)*	$1,002,771	$934,968
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	$2,449,788
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
HB 2 Present Law Total		$2,776,741	$3,090,788	11%

3. HB 2 One-Time-Only: Non-recurring IT Operations/Projects			
	Hardware, Software, Training, Consulting Services	$225,000	$0
HB 2 One-Time-Only Total		$225,000	$0

| **Total, HB 2 Appropriations** | | $3,001,741 | $3,090,788 | 3% |

4. Feed Bill for 64th Legislature: Legislator Support (will be considered by Legislative Council and future leaders		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

6/10/2014