

Legislative Branch IT Budget		FY 2016 - 2017 (Finalized)	FY 2018 - 2019 (Proposed)
<b>1. HB 2 Present Law: Budget to Maintain Current Operations</b>		Biennial Budget	Biennial Budget
a.	Hardware/Software Lifecycle and Maintenance	\$775,000	\$980,000
b.	Hardware Maintenance and Supplies	\$99,000	\$120,000
c.	Vote System Maintenance (2 Years)	\$15,000	\$16,200
d.	ITSD Services (Fixed Cost Subject to Change)	\$977,073	\$1,113,393
e.	Staff Augmentation (Temps, Interns)	\$80,000	\$80,000
f.	OLIT Training	\$80,000	\$80,000
g.	Legislative Audit Technical Training	\$20,000	\$20,000
h.	Manage Firewalls for the Branch (SITSD)	\$10,000	\$0
i.	Contr: Network Infrastructure	\$65,740	\$0
j.	Contr: Network Engineering	\$65,740	\$0
k.	Contr: Microsoft Premier Agreement	\$0	\$142,506
l.	Contr: LAD SABHRS	\$20,000	\$20,000
m.	Contr: External Streaming Granicus Solution	\$193,600	\$193,600
n.	Contr: Programming Support	\$65,740	\$50,000
o.	Contr: Session - Legislator Systems Support	\$25,000	\$25,000
p.	National Association of Legislative Technology (NALIT) Host	\$0	\$30,000
		\$2,491,893	\$2,870,699
<b>2. HB2 Present Law Projects Budget</b>			
a.	Contr: Programming	\$156,000	\$150,000
b.	Contr: Security Audit	\$60,000	\$0
	Subtotal	\$216,000	\$150,000
<b>Total, HB 2 Appropriations</b>		\$2,707,893	\$3,020,699
<b>3. Legislative Branch IT Reserve Account</b>			
a.	IT Proj: Responsive Website Redesign	\$175,000	\$0
b.	IT Proj: Document Management System	\$250,000	\$0
c.	<b>Visual Basic Access Databases (Preliminary Estimate)</b>	\$0	\$300,000
<b>Total, IT Reserve Account Appropriations</b>		\$425,000	\$300,000
<b>5. Full Time Employee (FTE)</b>			<b>65th Legislature</b>
a.	Modified FTE to Full Time FTE	\$0	\$90,362
b.	Add a Full Time Employee (FTE) DevOps Programming/Engineering Position	\$0	\$183,321
<b>Total FTE Appropriation:</b>		\$0	\$273,683