

**Legislative Branch FY 2004-2005  
IT Budget**

	As Submitted		Approved Budget		Total Reductions
	FY 04	FY 05	FY 04	FY 05	
<b>1. Maintain the Operational Status of the Current Computer Environment</b>					
Hardware and Software for Life Cycle Costs - Replacement Cycle	\$300,000	\$267,000	\$200,000	\$167,000	(\$200,000)
Upgrade Novell Servers	50,000	50,000	50,000	50,000	\$0
Hardware Maintenance and Supplies	30,000	30,000	30,000	30,000	\$0
Network Connect Fees - @ \$73.00 per Connection per Month	181,332	261,048	181,332	261,048	\$0
Interns (4 Interns Year Round)	45,000	45,000	45,000	45,000	\$0
Training	20,000	20,000	20,000	20,000	\$0
Audit IT Training	19,924	20,483	19,924	20,483	\$0
Support Costs for Existing Oracle Systems (ITSD Service)					\$0
LAD CAFRS	2,750	3,025	2,750	3,025	\$0
LAWS Server Costs (99, 01, 03, 05, SS & Test Instances)	26,400	29,040	26,400	29,040	\$0
LAWS Support (1/4 Contractor Nonsess. Yr.; 1/2 Contrctr Sess. Yr.)	41,600	86,400	29,100	33,900	(\$65,000)
Convert Desktop to Windows XP (Contracted Services - 2080 hrs)	74,880	74,880	9,880	9,880	(\$130,000)
Network Support (Full-Time Contractor for Each FY)	140,000	140,000	Moved to Personnel		(\$280,000)
LAD SABHRS/Banner Support (Contracted Services)	75,800	75,800	75,800	75,800	\$0
Reapportionment System Maintenance	5,000	5,000	750	750	(\$8,500)
Web Server Lease from OPI	7,000	0	7,000	0	\$0
Web Server Lease from ITSD	7,200	7,200	7,200	7,200	\$0
Remote Dial-Up (ITSD \$5/month for 70 Connections)	4,200	4,200	0	0	(\$8,400)
Maintenance of LAD Reporting System (Word Macros) Contracted Services	4,200	4,200	1,001	1,186	(\$6,213)
Interface to Enterprise Systems					\$0
LAD SABHRS Interface - Contracted Services	95,000	95,000	68,493	68,493	(\$53,014)
GASB 34 Conversion - Contracted Services	30,000	30,000	21,629	21,629	(\$16,742)
LAD and LFD Interface to BANNER - Contracted Services	158,388	158,388	114,193	114,193	(\$88,390)
LFD Interface to POINTS, and Other Systems - Contracted Services	75,000	75,000	54,073	54,073	(\$41,854)
Vote System Maintenance to Run Under Windows 2000/XP	40,000	0	40,000	0	\$0
American Disabilities Act Compliance					\$0
Branch Website Analysis	5,000	5,000	0	0	(\$10,000)
Improve Accessibility and Effectiveness of Branch Web Environment					\$0
LAWS Web and Database Analysis - Contracted Services	60,000	0	0	0	(\$60,000)
Branch Website - Contracted Services	5,000	5,000	0	0	(\$10,000)
Library Databases to the Internet	14,000	1,000	0	0	(\$15,000)
Contracted Services to Support LFD Applications (1 Contrr 1/2 Time Each F\	83,200	83,200	53,200	53,200	(\$60,000)
<b>TOTAL</b>	<b>1,600,874</b>	<b>1,575,864</b>	<b>1,057,725</b>	<b>1,065,900</b>	<b>(\$1,053,113)</b>
<b>2. Connect Legislator Laptops to State Network for 2005 Session</b>					
Support Staff (6 Months @ 1/2 Time \$75/hour)		39,000		0	(\$39,000)
Network Connections - 75 Legislators		27,225		0	(\$27,225)
<b>TOTAL</b>		<b>66,225</b>		<b>0</b>	<b>(\$66,225)</b>
<b>Grand Total</b>		<b>3,242,963</b>		<b>2,123,625</b>	<b>(1,119,338)</b>