

# 2021 OLIS Budget – Increases

## 1. HB 2 Present Law: Budget to Maintain Current Operations (26.6% Increase)

### Operations (33.7% Increase)

- Hardware
  - Delayed Hardware Purchases
    - Disaster Recovery Hardware
    - Production Blade Center Chassis/Servers
  - New Hardware Purchases
    - Laptops/Tablets
    - Commvault Servers
    - Printers/Scanners
- Software
  - Increased Software Costs
    - MS Enterprise Agreement Increase Licensing/SQL
  - New Software Purchases
    - Propylon Software Assurance
    - Security Software (SentinelOne/Nessus)
    - MindCentric (Legislator Email)

### ITSD Service (38.4% Increase)

- Enterprise Services Allocation
- Application Hosting Oracle Server Environment

### Contingency Services (40.0% Increase)

- DevOps/Dev Support

### Training/Professional Development (25.0% Increase)

- New Staff – New Systems

### Projects

- Data Visualization
- Legacy Database Functionality

**2. State Broadcasting (22.2% Increase)**

**Operations**

- No Previous Funding Allocation

**Contracted Services**

- Streaming Services Moved to State Broadcasting, but Reduced
- Satellite Transmission Services Reduced
- A/V Support Contract Increased - Technical Advances (Analog to Digital)

**Contingency Services**

- Net Admin Coverage Reduced need for Outside Contingency Services

**Training and Professional Development**

- National Association of Broadcasters

**Projects**

- Closed Captioning (Hardware/Services)
- Sound System Upgrades

**3. Legislative Reference Center (9.4% Decrease)**

**Subscriptions**

- Reduced by \$10,000

**4. Long Range Information Technology Appropriations**

**Session Systems Replacement Project**

- Chamber Automation
- Bill Drafting Editor Implementation
- Legislator Portal

**Digital Vote System Boards**

**5. New Proposal – FTE Request**

**Network Administrator**

**Business Analyst**

**TOTALS:**

<b>1. HB 2 Present LAW:</b>	<b>\$3,824,377 (26.6% Increase)</b>
<b>2. State Broadcasting:</b>	<b>\$1,430,297 (22.2% Increase)</b>
<b>3. Legislative Reference Center:</b>	<b>\$96,000 (9.4% Decrease)</b>
<b>4. Long Range IT Appropriations</b>	<b>\$3,300,000</b>
<b>5. New Proposal - FTE</b>	<b>\$300,170</b>