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	$767,812
b.	Hardware Maintenance and Supplies	$90,000	$99,000
c.	Vote System Maintenance (2 Years)	$15,000	$15,000
d.	ITSD Services *(Rates subject to change)*	$1,002,771	$916,302
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	$2,000
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	$2,400,934
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 *(Subject to change- pending Leg. Council direction)*	$36,000	$36,000
f.	Contr: Security Audit *(Preliminary cost- subject to change)*	$0	$100,000
g.	IT Proj: Responsive Website Redesign	$0	$175,000
h.	IT Proj: Document Management System *(Preliminary cost- subject to change)*	$0	$250,000
	Subtotal	$420,250	$717,000
	HB 2 Present Law Total	$2,776,741	$3,117,934

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	$3,117,934

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

1. (a.) Replacement Cycle Detail:

Hardware- $537,112

Servers- $80,700

Software- $150,000

Total= $767,812

LEGISLATIVE COUNCIL
June 9-10, 2014
June 10, 2014 - Exhibit 7

5/25/2014