

**Legislative Branch FY 2014-2015
DRAFT IT Budget**

Central IT Budget		FY 2012-2013 Original Budget	FY 2012 - 2013 Final	FY 2014 - 2015 1st Draft
1. Maintain the Operational Status of the Current Computer Environment		Biennial Budget	Biennial Budget	Biennial Budget
Hardware and Software for Life Cycle Costs - Replacement Cycle		\$805,300	\$578,049	\$1,180,000
Hardware Maintenance and Supplies		\$90,000	\$90,000	\$90,000
House and Senate Vote System Maintenance (2 Years)		\$13,000	\$13,000	\$15,000
ITSD Services		\$920,667	\$929,896	\$1,170,638
Interns and Temporary help		\$80,000	\$80,000	\$80,000
Training		\$40,000	\$40,000	\$75,000
Audit IT Training		\$40,000	\$20,000	\$20,000
Manage Firewalls for the Branch (SITSD)		\$10,000	\$10,000	\$10,000
Reapportionment System Hardware, Software and Maintenance		\$16,000	\$16,000	\$2,000
External Streaming (In house to Contracted services)		\$25,000	\$25,000	\$176,000
Web Server Lease from OPI		\$14,000	\$14,000	\$14,000
Server Room Improvements		\$15,000	\$15,000	\$0
Archiving Solution (TVMT AVI Files/Electronic Content Management)		\$0	\$0	\$100,000
Subtotal		\$2,068,967	\$1,830,945	\$2,932,638
2. Maintenance/Upgrades/Support to existing systems				
Contr: LAWS Support (Session) - 4 months @\$95/hr		\$65,740	\$65,740	\$65,740
Contr: Network Support for Session Buildup - 4 months @\$95/hr-Contingency		\$65,740	\$65,740	\$65,740
Contr: Network Engineering Support - 4 months @\$95/hr-Contingency		\$82,175	\$82,175	\$65,740
Contr: LAD SABHRS		\$10,000	\$10,000	\$20,000
Contr: Network Design Project(Configuration Managemant\Network Health Evaluation)		\$0	\$0	\$75,000
Contr:Enterprise Architecture Phase II Mature process 2 months @ \$125 hr		\$86,500	\$86,500	\$43,250
Contr: Java Programming		\$0	\$0	\$156,000
Integrate Calanders & Notification System 2months @ \$95 hr		\$32,870	\$32,870	\$0
Contr: Windows 7 Conversion - 4months @ \$95hr		\$65,740	\$65,740	\$0
Subtotal		\$408,765	\$408,765	\$491,470
4. Software/Hardware/Systems to help Legislators				
Part time session help for Legislator laptop support- 5 Temporary Help for 4 weeks @ \$25/hr		\$20,000	\$20,000	\$20,000
Cleaning infected systems - 15 computers @\$300 each		\$5,000	\$4,500	\$4,500
Legislator email through a provider				\$15,000
Subtotal		\$25,000	\$24,500	\$39,500
6. Security officer Position				
Security Officer Position Salary Level @ Market Price				???????
Total HB 2 Appropriations		\$2,502,732	\$2,264,210	\$3,463,608
5. Feed Bill for 63rd Legislature		62nd Legislature	62nd- Amended	63rd Legislature
Legislator Technology Allowance (\$1,000 each)		\$120,000	\$96,000	\$120,000
Communication Allowance ??		\$0	\$0	???
Subtotal		\$120,000	\$96,000	\$120,000
Total Feed Bill (HB 1) Appropriations		\$120,000	\$96,000	\$120,000
3. Obsolescence Issues - HB 10 or other				
Session Systems Replacement Project		5,900,000	\$0	5,900,000
Total New Proposal		\$5,900,000	\$0	\$5,900,000

*** Hardware/Software Life Cycle**

Equipment Replacement	\$500,000.00
Server Equipment Replacement	\$200,000.00
Software Purchase/Upgrade	\$150,000.00
Firewall Replacement Modules	\$130,000.00
Replace Virtual Platform	\$75,000.00
Remote Access Solution	\$75,000.00
Backup Solution	\$50,000.00
Total	\$1,180,000.00