

**Legislative Branch FY 2012-2013
DRAFT IT Budget**

Central IT Budget		FY 2010 - 2011	FY 2012 - 2013
1. Maintain the Operational Status of the Current Computer Environment		Biennial Budget	Biennial Budget
	Hardware and Software for Life Cycle Costs - Replacement Cycle	\$899,740	\$899,740
	Hardware Maintenance and Supplies	90,000	90,000
	House and Senate Vote System Maintenance (2 Years)	13,000	13,000
	ITSD Services	735,924	775,000
	Interns (4 Interns each year)	65,000	80,000
	Training	40,000	40,000
	Audit IT Training	40,000	40,000
	Manage Firewalls for the Branch	64,800	10,000
	Reapportionment System Hardware, Software and Maintenance	50,500	16,000
	External Streaming Server		40,000
	Web Server Lease from OPI	14,000	14,000
	Server Room Improvements	15,000	15,000
	Library Databases to the Internet (pay State Library to host catalog)	2,000	0
	Duplicating Equipment for Committee Minutes	5,000	0
	Recovery Server\Replacement PCs	55,000	0
	Computers for New LSD FTE	5,000	0
	Subtotal	2,094,964	2,032,740
2. Maintenance/Upgrades/Support to existing systems			
	Contr: LAWS Support (Session)	63,000	63,000
	Contr: Network Support for Session Buildup	60,000	60,000
	Contr: Network Engineering Support	90,000	90,000
	Contr: LAD SABHRS/Banner Support	80,000	10,000
	Contr: Upgrade Branch Macros to new office suite	138,400	0
	Contr: Security Plan - Assessment, Testing and Upgrading	25,000	0
	Contr: Disaster Recovery Plan - Assessment, Testing and Upgrading	65,000	0
	Integrate Calendars & Notification System	30,000	30,000
	Contr: Enterprise Architect Program	0	90,000
	Contr: Windows 7 Conversion	0	60,000
	Subtotal	551,400	403,000
3. Obsolescence Issues - Reserve Account or HB 10			
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	Subtotal		
4. Software/Hardware/Systems to help Legislators			
	Part time session help for Legislator laptop support	15,000	20,000
	Cleaning infected systems		5,000
	Subtotal	15,000	25,000
5. Feed Bill for 2011 Session			
	Legislator Technology Allowance (108 legislators @ \$1,000) - 2011 Session	108,000	
	Legislator Technology Allowance (120 legislators @ \$1,000) - 2013 Session		120,000
	Subtotal	108,000	120,000
GRAND TOTAL		\$2,769,364	\$2,580,740
Grand Total minus Feed Bill		\$2,661,364	\$2,460,740