

**Legislative Branch FYs 2022 and 2023 (2023 Biennium)**  
**Office of Legislative Information Services Budget**  
**DRAFT**

Updated: 08/09/2020

1. Technical Services Budget		2021 Bien As Passed	2023 Bien DRAFT	Difference	Percent Increase
<b>a.</b>	<b>OPERATIONS</b>				
	Hardware Replacement Cycle	\$871,350	\$511,800	(\$359,550)	
	Software Maintenance	\$500,750	\$751,150	\$250,400	
	Supplies	\$120,000	\$120,000	\$0	
	<b>TOTAL:</b>	<b>\$1,492,100</b>	<b>\$1,382,950</b>	<b>(\$109,150)</b>	<b>-7.32%</b>
<b>b.</b>	<b>ITSD SERVICES</b>				
	<b>TOTAL:</b>	<b>\$1,568,277</b>	<b>\$2,056,723</b>	<b>\$488,446</b>	<b>31.15%</b>
<b>c.</b>	<b>CONTRACTED SERVICES</b>				
	Info Tech	\$0	\$46,560	\$46,560	
	IRC Operations and Support	\$0	\$34,400	\$34,400	
	Microsoft Premier	\$144,000	\$161,700	\$17,700	
	<b>TOTAL:</b>	<b>\$144,000</b>	<b>\$242,660</b>	<b>\$98,660</b>	<b>68.51%</b>
<b>d.</b>	<b>CONTINGENCY SERVICES</b>				
	<b>TOTAL:</b>	<b>\$315,000</b>	<b>\$330,000</b>	<b>\$15,000</b>	<b>4.76%</b>
<b>e.</b>	<b>STAFF AUGMENTATION</b>				
	<b>TOTAL:</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>f.</b>	<b>TRAINING/PROFESSIONAL DEVELOPMENT</b>				
	<b>TOTAL:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>TECHNICAL SERVICES BUDGET TOTAL:</b>	<b>\$3,699,377</b>	<b>\$4,192,333</b>	<b>\$492,956</b>	<b>13.33%</b>
<b>g.</b>	<b>INTERNAL PROJECTS</b>				
	2021 Biennium Projects	\$125,000		(\$125,000)	
	Data Visualization Tool for Legislative Branch - Phase II		\$50,000	\$50,000	
	Containerization Project		\$70,000	\$70,000	
	<b>TOTAL:</b>	<b>\$125,000</b>	<b>\$120,000</b>	<b>(\$5,000)</b>	<b>-4.00%</b>
	<b>TECHNICAL SERVICES WITH PROJECTS BUDGET TOTAL:</b>	<b>\$3,824,377</b>	<b>\$4,312,333</b>	<b>\$487,956</b>	<b>12.76%</b>

2. State Broadcasting Budget		2021 Bien As Passed	2023 Bien DRAFT	Difference	Percent Increase
<b>a.</b>	<b>OPERATIONS</b>				
	Hardware Replacement Cycle	\$134,500	\$105,000	(\$29,500)	
	Software Maintenance	\$4,880	\$5,000	\$120	
	Supplies	\$12,500	\$12,500	\$0	
	<b>TOTAL:</b>	<b>\$151,880</b>	<b>\$122,500</b>	<b>(\$29,380)</b>	<b>-19.34%</b>
<b>b.</b>	<b>CONTRACTED SERVICES</b>				
	A/V Support (AVI Solutions)	\$109,065	\$141,272	\$32,207	
	External Streaming (SLIQ)	\$143,640	\$173,938	\$30,298	
	Production (MT PBS/MPAN)	\$329,375	\$419,650	\$90,275	
	MT Historical Society (Archival of Digital A/V)	\$118,837	\$108,000	(\$10,837)	
	Transmission (Charter)	\$270,000	\$96,000	(\$174,000)	
	<b>TOTAL:</b>	<b>\$970,917</b>	<b>\$938,860</b>	<b>(\$32,057)</b>	<b>-3.30%</b>
<b>c.</b>	<b>CONTINGENCY SERVICES</b>				
	Audio/Visual	\$20,000	\$20,000	\$0	0.00%
	<b>TOTAL:</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>d.</b>	<b>STAFF AUGMENTATION</b>				
	<b>TOTAL:</b>	<b>\$0</b>	<b>\$51,480</b>	<b>\$51,480</b>	<b>100.00%</b>
<b>e.</b>	<b>TRAINING/PROFESSIONAL DEVELOPMENT</b>				
	<b>TOTAL:</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>50.00%</b>
	<b>STATE BROADCASTING WITHOUT PROJECTS BUDGET TOTAL:</b>	<b>\$1,132,797</b>	<b>\$1,147,840</b>	<b>\$15,043</b>	<b>1.33%</b>
<b>f.</b>	<b>INTERNAL PROJECTS</b>				
	2021 Biennium Projects	\$297,500		(\$297,500)	
	Closed Captioning (Hardware, Services) Phase II		\$60,000	\$60,000	
	<b>TOTAL:</b>	<b>\$297,500</b>	<b>\$60,000</b>	<b>(\$237,500)</b>	<b>-79.83%</b>
				<b>\$0</b>	
	<b>STATE BROADCASTING WITH PROJECTS BUDGET TOTAL:</b>	<b>\$1,430,297</b>	<b>\$1,207,840</b>	<b>(\$222,457)</b>	<b>-15.55%</b>

3. Legislative Reference Center Budget		2021 Bien As Passed	2023 Bien DRAFT	Difference	Percent Increase
a.	SUBSCRIPTIONS TOTAL	\$52,300.00	\$32,300.00	(\$20,000.00)	
b.	EBSCO ANNUAL SUBSCRIPTIONS TOTAL	\$19,000.00	\$5,400.00	(\$13,600.00)	
c.	FFIS SUBSCRIPTIONS TOTAL (LFD Staff)	\$22,200.00	\$22,200.00	\$0.00	
d.	LEXIS NEXIS TOTAL (LEG Staff)	\$12,100.00	\$12,100.00	\$0.00	
e.	OPERATIONAL SUPPLIES TOTAL	\$400.00	\$2,000.00	\$1,600.00	
<b>TOTAL:</b>		<b>\$106,000.00</b>	<b>\$74,000.00</b>	<b>(\$32,000.00)</b>	<b>-30.19%</b>

4. External Project Budget		2021 Bien As Passed	2023 Bien DRAFT	Difference	Percent Increase
<b>2021 Biennium Projects</b>		\$3,300,000			
<b>2023 Biennium Projects</b>					
a.	Leg Audit Work Paper Automation		\$360,000	\$360,000	
b.	LAWS II Core Upgrade		50,000.00	\$50,000	
c.	LAWS II Search Application		\$75,000	\$75,000	
d.	Legislator Portal Phase II		\$40,000	\$40,000	
e.	Codificaton Application Upgrade		\$50,000	\$50,000	
f.	Capitol Data Display Project		\$50,000	\$50,000	
g.	Broadcasting Upgrade Project for Room 1		\$302,995	\$302,995	
h.	First Floor Hearing Room A/V Upgrades		\$325,000	\$325,000	
i.	Camera Lifecycle Replacement (hearing rooms)		\$150,000	\$150,000	
j.	A/V Dedicated Network Project		\$75,000	\$75,000	
<b>TOTAL:</b>		<b>3,300,000.00</b>	<b>1,477,995.00</b>	<b>(1,822,005.00)</b>	<b>-55.21%</b>