

Legislative Branch FYs 2024 and 2025 (2025 Biennium)
Office of Legislative Information Services Budget

Updated: 07/29/2022
DRAFT

1. OLIS Operations Budget		2023 Bien Budget	2025 Bien DRAFT		Percent Increase
a.	OPERATIONS	1,527,706	2,270,072	742,366	
b.	ITSD SERVICES	1,807,623	2,562,231	754,608	
c.	CONTRACTED SERVICES	1,301,520	1,923,695	622,175	
d.	STAFF AUGMENTATION	997,374	1,090,680	93,306	
e.	TRAINING/PROFESSIONAL DEVELOPMENT	115,000	100,000	(15,000)	
f.	INTERNAL PROJECTS	180,000	0	(180,000)	
OLIS OPERATIONS BUDGET TOTAL:		5,929,223	7,946,678	2,017,455	34.0256%

2. Projects Budget		2023 Bien Budget	2025 Bien DRAFT	
2023 Biennium Projects				
a.	Leg Audit Work Paper Automation	360,000		
b.	LAWS II Core Upgrade	50,000		
c.	LAWS II Search Application	75,000		
d.	Legislator Portal Phase II	40,000		
e.	Codificaton Application Upgrade	50,000		
f.	Capitol Data Display Project	50,000		
g.	Broadcasting Upgrade Project for Room 1	172,995		
h.	First Floor Hearing Room A/V Upgrades	325,000		
i.	Camera Lifecycle Replacement (hearing rooms)	150,000		
j.	A/V Dedicated Network Project	75,000		
2023 BIEN PROJECTS TOTAL:		\$1,347,995		
2025 Biennium Projects				
a.	HB2 and Session Financial Automation Project		2,227,000	
b.	Room 303 A/V Upgrade		250,000	
c.	Room 317 A/V Upgrade		160,000	
d.	Fiber Integration Upgrade		30,000	
e.	Access Database Conversion		879,500	
f.	Website Upgrade - CMS		200,000	
g.	Paperless Signature Validation		50,000	
h.	LAWS II Core Upgrade		50,000	
i.	LAD Automation Project Phase II		50,000	
2025 BIEN PROJECTS TOTAL:			\$3,896,500	

3. FTE Requests		2023 Bien Budget	2025 Bien DRAFT
a.	Cloud Services Administrator (2)		366,883.00
b.	Security Engineer		205,162.00
c.	Database Administrator		173,261.00
d.	Software Engineer/Developer (2)		429,538.67
e.	Business Analyst/Project Manager		195,779.00
f.	Audio Video Technician (3)		453,920.00
g.	Remote Meeting Coordinators (Aggregate) Max 10 = 2 FTE		234,407.00
FTE TOTAL:			2,058,950.67