

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

Updated: 05/25/2022

1. Technical Services Budget		2023 Bien As Passed	2025 Bien DRAFT
a.	OPERATIONS		
	Hardware	\$511,800	-
	Software	\$751,150	-
	Supplies	\$120,000	-
	TOTAL:	\$1,382,950	\$0
b.	ITSD SERVICES		
	TOTAL:	\$1,807,623	\$0
c.	CONTRACTED SERVICES		
	Info Tech	\$46,560	-
	IRC Operations and Support	\$34,400	-
	Propylon Software Maint	100,000.00	-
	MindCentric - FY '24 Only	\$60,000	-
	Microsoft Premier	\$161,700	-
	TOTAL:	\$242,660	\$0
d.	CONTINGENCY SERVICES		
	TOTAL:	\$845,894	\$0
e.	STAFF AUGMENTATION		
	TOTAL:	\$80,000	\$0
f.	TRAINING/PROFESSIONAL DEVELOPMENT		
	TOTAL:	\$100,000	\$0
	TECHNICAL SERVICES BUDGET TOTAL:	\$ 4,459,127	\$ -
g.	INTERNAL PROJECTS		-
	Data Visualization Tool for Legislative Branch - Phase II	\$50,000	
	Containerization Project	\$70,000	
	TOTAL:	\$120,000	\$0
	TECHNICAL SERVICES WITH PROJECTS BUDGET TOTAL:	\$ 4,579,127	\$ -

2. State Broadcasting Budget		2023 Bien As Passed	2025 Bien DRAFT
a.	OPERATIONS		
	Hardware	\$105,000	-
	Software	\$27,256	-
	Supplies	\$12,500	-
	TOTAL:	\$144,756	-
b.	CONTRACTED SERVICES		
	A/V Support (AVI Solutions) - NOTE: Current contract is expiring - LSD will do a new RFP.	\$141,272	*\$0
	External Streaming (SLIQ)	\$293,938	\$0
	Production (MT PBS/MPAN)	\$419,650	\$0
	MT Historical Society (Archival of Digital A/V) - NOTE: This amount is being requested through the EPP process from MHS and if approved, will be removed from this budget.	\$108,000	*\$0
	Transmission (Charter)	\$96,000	\$0
	TOTAL:	\$1,058,860	\$0
c.	CONTINGENCY SERVICES		
	TOTAL:	\$20,000	\$0
d.	STAFF AUGMENTATION		
	TOTAL:	\$51,480	\$0
e.	TRAINING/PROFESSIONAL DEVELOPMENT		
	TOTAL:	\$15,000	-
	STATE BROADCASTING WITHOUT PROJECTS BUDGET TOTAL:	\$1,290,096	\$ -
f.	INTERNAL PROJECTS		
	Closed Captioning (Hardware, Services) Phase II	\$60,000	-
	TOTAL:	\$60,000	-
	STATE BROADCASTING WITH PROJECTS BUDGET TOTAL:	\$1,350,096	\$ -

3. External Project Budget		2023 Bien As Passed	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	-
2025 Biennium Projects			
a.	Access Database Conversion		-
b.	Oracle Application Replacement		-
c.	Website Upgrade		-
d.	Laws II Enhancement Project		-
e.	Paperless Signature Validation		-
f.	Laws II Hosted Environment		-
g.	MPAN Modernization		-
2025 Biennium Programs NOTE: Support analysis being conducted will result in a request for FTE or funding for contracted services			
a.	Microsoft O365/Email		-
b.	Security		-
c.	Software Development		-
d.	Network Diagram/Blueprint		
e.	Hybrid Meeting Support - this funding will be a new proposal as these funds are not "base."	\$243,000	
TOTAL: \$		1,347,995	\$ -

OLIS Budget Request TOTAL: \$7,277,218 \$0