

**Legislative Branch FY 2010-2011
IT Budget**

Central IT Budget (Org 2042) - Existing Law		
Maintain the Operational Status of the Current Computer Environment		Biennial Budget
	Hardware and Software for Life Cycle Costs - Replacement Cycle	\$1,008,240
	Hardware Maintenance and Supplies	90,000
	House and Senate Vote System Maintenance (2 Years)	13,000
	Network Connect Fees - 248 connections @ \$90.50 per Connection per Month	538,656
	Interns (4 Interns each year)	65,000
	Training	40,000
	Audit IT Training	40,000
	Support Costs for Existing Oracle Systems (ITSD Midtier Service)	
	LAD CAFRS	3,054
	LAWS Server Costs (99, 01, 03, 05, 07, SS & Test Instances)	55,000
	Manage Firewalls for the Branch 30hr/month @ \$90	64,800
	Reapportionment System Hardware and Software	50,500
	Web Server Lease from OPI	14,000
	Web Server Lease from ITSD	7,200
	Library Databases to the Internet (pay State Library to host catalog)	2,000
	Contr: LAWS Support (Session)	63,000
	Contr: Network Support for Session Buildup	60,000
	Contr: Network Engineering Support	90,000
	Contr: LAD SABHRS/Banner Support	80,000
	Contr: Connect Legislators Laptops	15,000
	Contr: Upgrade branch macros to new office suite (8 months @ \$100 per hour)	138,400
	Duplicating Equipment for Committee Minutes	5,000
	Server Room Security Improvements	15,000
	Recovery Server/Replacement PCs	55,000
	Contr: Security Plan - Assessment, Testing and Updating	25,000
	Contr: Disaster Recovery Plan - Assessment, Testing and Updating	65,000
	Legislator Technology Allowance - \$1,500 for 120 legislators	180,000
	Contr: Integrate Calendars and notification systems	30,000
	Contr: Documenting Business Process for LFD (680 hrs * \$175/hr)	119,000
Existing Law - Central IT Budget Total		\$2,931,850
Central IT Budget (Org 2042) - New Proposals		
FTE		Biennial Budget
	LFD Support	155,304
	Biennial Total	\$155,304
New Proposals - Central IT Budget Total		\$155,304
Grand Total Central IT Budget FY 2010 - 2011		\$3,087,154

Reserve Account (Org 2043)		
Obsolescence Issues - Reserve Account		
	Contr: Replace Bill Drafting, Engrossing, Enrolling, Committee Minutes, Journal, Bill Status, Code Update	5,000,000
Grand Total Reserve Account Request for FY 2010, 2011, 2012, 2013		\$5,000,000