

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

Central IT Budget	FY 2010 - 2011	FY 2012 - 2013 1st Draft	FY 2012 - 2013 2nd Draft
<b>1. Maintain the Operational Status of the Current Computer Environment</b>	<b>Biennial Budget</b>	<b>Biennial Budget</b>	<b>Biennial Budget</b>
Hardware and Software for Life Cycle Costs - Replacement Cycle	\$899,740	\$899,740	\$805,300
Hardware Maintenance and Supplies	90,000	90,000	90,000
House and Senate Vote System Maintenance (2 Years)	13,000	13,000	13,000
ITSD Services	735,924	775,000	920,667*
Interns and Temporary help	65,000	80,000	80,000
Training	40,000	40,000	40,000
Audit IT Training	40,000	40,000	40,000
Manage Firewalls for the Branch	64,800	10,000	10,000
Reapportionment System Hardware, Software and Maintenance	50,500	16,000	16,000
External Streaming Server		40,000	25,000
Web Server Lease from OPI	14,000	14,000	14,000
Server Room Improvements	15,000	15,000	15,000
Library Databases to the Internet (pay State Library to host catalog)	2,000	0	0
Duplicating Equipment for Committee Minutes	5,000	0	0
Recovery Server/Replacement PCs	55,000	0	0
Computers for New LSD FTE	5,000	0	0
<b>Subtotal</b>	<b>2,094,964</b>	<b>2,032,740</b>	<b>2,068,967</b>
<b>2. Maintenance/Upgrades/Support to existing systems</b>			
Contr: LAWS Support (Session) - 4 months @\$95/hr	63,000	63,000	65,740
Contr: Network Support for Session Buildup - 4 months @\$95/hr	60,000	60,000	65,740
Contr: Network Engineering Support - 5 months @\$95/hr	90,000	90,000	82,175
Contr: LAD SABHRS/Banner Support	80,000	10,000	10,000
Contr: Upgrade Branch Macros to new office suite	138,400	0	0
Contr: Security Plan - Assessment, Testing and Upgrading	25,000	0	0
Contr: Disaster Recovery Plan - Assessment, Testing and Upgrading	65,000	0	0
Integrate Calendars & Notification System - 2 months \$95/hr	30,000	30,000	32,870
Contr: Enterprise Architect Program - 4 months @\$125/hr	0	90,000	86,500
Contr: Windows 7 Conversion - 4 months @95/hr	0	60,000	65,740
<b>Subtotal</b>	<b>551,400</b>	<b>403,000</b>	<b>408,765</b>
<b>3. Obsolescence Issues - Reserve Account or HB 10</b>			
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<b>Subtotal</b>			
<b>4. Software/Hardware/Systems to help Legislators</b>			
Part time session help for Legislator laptop support- 5 Temporary Help for 4 weeks @ \$25/hr	15,000	20,000	20,000
Cleaning infected systems - 15 computers @\$300 each		5,000	4,500
<b>Subtotal</b>	<b>15,000</b>	<b>25,000</b>	<b>24,500</b>
<b>5. Feed Bill for 2011 Session</b>			
Legislator Technology Allowance (108 legislators @ \$1,000) - 2011 Session	108,000		
Legislator Technology Allowance (120 legislators @ \$1,000) - 2013 Session		120,000	120,000
<b>Subtotal</b>	<b>108,000</b>	<b>120,000</b>	<b>120,000</b>
<b>GRAND TOTAL</b>	<b>\$2,769,364</b>	<b>\$2,580,740</b>	<b>\$2,622,232</b>
<b>Grand Total minus Feed Bill</b>	<b>\$2,661,364</b>	<b>\$2,460,740</b>	<b>\$2,502,232</b>

\* Subject to fixed cost change

Laptops - 180@\$2,500	\$450,000
Monitors - 100@\$350	\$35,000
Software purchases/upgrades	\$150,000
Server Equipment	
KBM Unit - 1@\$2,500	\$2,500
Power Dist Unit - 6@\$800	\$4,800
Blade Chassis - 1@\$20,000	\$20,000
Blades - 10@\$8,000	\$80,000
Backup Tape Unit - 1@\$15,000	\$15,000
Servers (NS1/Backup) - 6@\$8,000	\$48,000
<b>Total</b>	<b>\$805,300</b>