

Leg. Branch - Office of Legislative Information Systems 2019 Biennium Budget			Leg. Branch - Office of Legislative Information Systems 2021 Biennium Budget		
1. HB 2 Present Law: Budget to Maintain Current Operations		2019 BIEN	CROSSWALK	1. HB 2 Present Law: Budget to Maintain Current Operations	2021 BIEN Request
a.	Hardware/Software Lifecycle and Maintenance	\$980,000	Operations - H/W Repl and S/W Maint	a.	Operations
b.	Hardware Maintenance and Supplies	\$120,000	Operations - Software Maintenance		Hardware Replacement Cycle
c.	Vote System Maintenance (2 Years)	\$16,200	Operations - Software Maintenance		Software Maintenance
d.	ITSD Services	\$1,113,393	Same		Supplies
e.	Staff Augmentation (Temps, Interns)	\$80,000	Same	b.	ITSD Services
f.	OLIT Training	\$80,000	Same	c.	Contracted Services
g.	Legislative Branch Audit Technical Training	\$20,000	Removed		Microsoft Premier
h.	Contr: Microsoft Premier Agreement	\$142,506	Contracted Services	d.	Contingency Services
i.	Contr: LAD SABHRS	\$20,000	ITSD Services	e.	Staff Augmentation (Interns/Temps)
j.	Contr: External Streaming Granicus Solution	\$193,600	State Broadcasting Contracted Services	f.	Training/Professional Development
k.	Contr: Programming Support	\$50,000	Contingency Services	g.	Projects
l.	Contr: Session - Legislator Systems Support	\$25,000	Contingency Services		Data Visualization Tool for Legislative Branch
m.	National Association of Legislative Technology Host	\$30,000	Removed		Legacy Database Functionality Upgrades
n.	Contr: Programming	\$150,000	Contingency Services		
Total, HB 2 Appropriation		\$3,020,699			\$3,824,377

2019 Biennium Reductions \$616,042
% of Reductions 20%

REDUCTIONS:

1. HB 2 Present Law
ITSD Services - Convergence \$300,000
Hardware Purchases - Blade Center \$165,000
Hardware Purchases - DR SAN/Virtual Host \$100,000
Hardware Purchases - Tablets \$40,000
Hardware Purchases - Kiosks \$5,000
NALIT Hosting \$29,000
TOTAL: \$639,000

2. State Broadcasting		2019 BIEN	CROSSWALK	2. State Broadcasting	2021 BIEN Request
a.	Contr: MHS Archival of Digital Audio and Video	\$118,837	Contracted Services	a.	Operations
b.	Contr: Charter Communications (Transmission)	\$594,000	Contracted Services		Hardware Replacement Cycle
c.	Contr: MT PBS (Production)	\$313,690	Contracted Services		Software Maintenance
d.	Contingency Production	\$37,500	Contingency Services		Supplies
e.	Maintenance Agreement: AVI	\$74,000	Contracted Services	b.	Contracted Services
f.	A/V Minor Upgrade/Replacement	\$20,000	Operations - H/W Replacement Cycle		A/V Support (AVI Solutions)
g.	Supplies/Telecomm/Cable Subscription	\$5,360	Operations - Supplies		External Streaming (SLIQ)
h.	Travel/Training	\$7,000	Training/Professional Development		Production (MT PBS)
i.	Fixed Cost: SWCAP	\$160	Operations - Software Maintenance		MT Historical Society (Archival of Digital A/V)
					Transmission (Charter)
				c.	Contingency Services
				d.	Training/Professional Development
				e.	Projects
					Closed Captioning (Hardware, Services)
					Sound System Upgrade (Hearing Rooms)
Total, State Broadcasting (HB 2) Appropriation		\$1,170,547			\$1,430,297

2019 Biennium Reductions \$21,000
% of Reductions 2%

REDUCTIONS:

2. State Broadcasting
Charter Contract less than anticipated \$21,000

3. Legislative Reference Center		2019 BIEN	CROSSWALK	3. Legislative Reference Center	2021 BIEN Request
a.	Subscriptions	\$52,300	Same	a.	Subscriptions
b.	EBSCO Annual Subscriptions	\$19,000	Same	b.	EBSCO Annual Subscriptions
c.	FFIS Subscription (LFD Staff)	\$22,200	Same	c.	FFIS Subscriptions (LFD Staff)
d.	Lexis Nexis Access (Branch Staff)	\$12,100	Same	d.	Lexis Nexis (LEG Staff)
e.	Photo & Reproduction (Photocopies, MHS, St Law Library)	\$400	Same	e.	Operational Supplies
Total, Leg. Reference Center (HB 2) Appropriation		\$106,000			\$96,000

2019 Biennium Reductions \$20,000
% of Reductions 19%

REDUCTIONS:

3. Legislative Reference Center
Subscriptions \$20,000

4. HB 10 Long-Range Information Technology Appropriations		2019 BIEN	CROSSWALK	4. Long Range Information Technology Appropriation	2021 BIEN Request
		\$0		a. Session Systems Replacement Project	
				Chamber Automation	\$1,500,000
				Bill Drafting Editor Implementation	\$500,000
				Legislator Portal	\$300,000
				b. Digital Vote Systems Boards	\$1,000,000
Total, HB 10 Appropriation		\$0			\$3,300,000

5. New Proposal- FTE		2019 BIEN	CROSSWALK	5. New Proposal- FTE	2021 BIEN Request
a.	Dev Ops Position	\$195,969		a. Network Administrator Position	\$143,573
				b. Business Analyst Position	\$156,597
Total, HB 10 Appropriation		\$195,969			\$300,170