

# Budget Initiatives

## FY20/21

### 1. HB 2 Present Law: Budget to Maintain Current Operations

#### a) Replacement Cycle: Hardware

- User Systems
  - Laptops
  - Tablets
  - Portable scanners
  - Portable printers
  - Labelers
- Infrastructure
  - Disaster recovery servers & storage
  - Production datacenter blade chassis & blades
  - Network printers
  - Kiosks

#### b) Software Maintenance

- Red Hat Linux for Virtual Datacenters
- VMWare Production Support Coverage
- VMware site recovery support (DR)
- MS Enterprise Renewals - datacenter
- Net App storage
- Oxygen-XML Editor
- CommVault
- ACL Support
- HelpDesk
- JIRA
- Corel WordPerfect
- Admin Studio – Flexera
- Propylon Software Assurance

#### c) Operational Supplies

#### d) ITSD Services

- Enterprise Services Allocation
- App Hosting Oracle Server Environment
- Software Enterprise Licenses (Oracle/Microsoft)
- Data Center (Production/DR) (Rack Space/Network Connections)
- Authenticated Network Devices

#### e) Contracted Services

- Microsoft Premier Support

- f) Contingency Services
  - Session Support for Legislators
  - ITSD Professional Services
  - Network Services
- g) Staff Augmentation (Interns/Temps)
- h) Training/Professional Development

## **2. HB 2 Present Law Projects**

- a) Programming
- b) Projects – TBD

## **3. State Broadcasting**

- a) Replacement Cycle: Hardware
  - Servers & storage
  - Multiplexers/Switches
  - Media & Sound
  - Video Conferencing
- b) Software Maintenance
  - Adobe Creative Suite
  - Pro Presenter
  - Tools On Air, Just:in
  - Cablecast – Tightrope Media Systems
- c) Operational Supplies
- d) Contracted Services
  - A/V Support (AVI Solutions)
  - External Streaming (SLIQ)
  - Production (MT PBS)
  - MHS Archival of Digital A/V
  - Transmission (Charter)
- e) Contingency Services
  - Production Services

- f) Staff Augmentation (Interns/Temps)
- g) Training/Professional Development

#### **4. Legislative Reference Center**

- a) Subscriptions
- b) EBSCO Annual Subscriptions
- c) FFIS Subscription (LFD Staff)
- d) Lexis Nexis Access (LEG Staff)
- e) Operational Supplies

#### **5. Long Range Information Technology Appropriations**

- a) Session Systems Replacement Project
  - Bill Drafting Editor
  - Chamber Automation
  - Oracle Forms & Reports Programming Code Modernization
- b) Digital Vote System Boards