

Base Increase in Data Processing Charges

<u>Description</u>	<u>Biennial Change Amount</u>
Records Management	4,272.00
WAN Access State Fiber circuit	3,336.00
Technology Fee	32,364.00
Desktop Support Service - Standard PC	4,320.00
Desktop Support Service - Laptop	22,950.00
Service Mgmt - ITIL	1,296.00
Office 365 Premium	9,082.80
Office 365 Basic (State)	13,147.20
Visio Plan 2	201.60
Intune	100.80
EDMS User Fee	2,352.00
Dynamics Case Management	1,987.20
Adobe Acrobat Pro	369.60
Website Quality Scanning Service	192.00
Mobile Device Management	9.60
SSL VPN Client	(2,280.00)
Application Support	1,729,332.00
ConnectND Hosting	32,402.40
Included in Base Budget Total	1,855,435.20

State of North Dakota
Decision Package Detail
Biennium 2025-27
Office of Management & Budget

Detail	Fund	BU-Dept	Acct	2025-27 Executive Recommendation		
				Ongoing	One-Time	Total
Form Name: Increased Operating Costs						
ChatGPT/ Copilot	001	110-1000	601000	30,240	-	30,240
	001	110-1000	691000	-	15,000	15,000
Rate Change Impact from Data Processing Bill and funding to handle continued modifications.	001	110-3000	601000	1,560,848	-	1,560,848
Professional Consulting Services for Tax, GASB, and other accounting questions.	001	110-3000	623000	30,000	-	30,000
Rate Change Impact from Data Processing Bill	001	110-4000	601000	2,199	-	2,199
Increased Travel for CUSL members to attend annual conference.	001	110-7120	521000	20,000	-	20,000
Inflationary Increase for Dues	001	110-7120	611000	9,000	-	9,000
Inflationary Increase for Dues	001	110-7130	611000	50,000	-	50,000
Inflationary Increase for Dues	001	110-7160	611000	8,000	-	8,000
Inflationary Increase for Dues	001	110-7180	611000	5,500	-	5,500
To cover increased operating costs for the Capitol Mailroom for supplies such as meter tape and ink.	001	110-8300	536000	10,000	-	10,000
To cover lease increase on Mailroom equipment.	001	110-8300	582000	1,500	-	1,500
Rate Change Impact from Data Processing Bill	001	110-8410	601000	6,589	-	6,589
Additional cost due to increase in repair and maintenance items	001	110-8410	621000	300,000	-	300,000
Rate Change Impact from Data Processing Bill	275	110-1060	601000	391	-	391
	275	110-1060	623000	10,000	-	10,000
Requesting funding that was cut during budget reduction.						
ChatGPT/ Copilot and Rate Change Impact from Data Processing	288	110-1050	601000	7,324	-	7,324
	288	110-1050	603000	30,000	-	30,000
Requesting funding that was cut during budget reduction.						
Requesting funding that was cut during budget reduction.	288	110-1050	623000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5300	531000	25,000	-	25,000
Requesting funding that was cut during budget reduction.	790	110-5300	535000	113,908	-	113,908
Requesting funding that was cut during budget reduction.	790	110-5300	542000	200,000	-	200,000
New Lease expenses for Shared Print and Mail will be about 7k for the biennium.	790	110-5300	581000	7,000	-	7,000
Requesting funding that was cut during budget reduction.	790	110-5300	582000	20,000	-	20,000
Requesting funding that was cut during budget reduction.	790	110-5300	591000	31,254	-	31,254
Rate Change Impact from Data Processing Bill	790	110-5300	601000	30,187	-	30,187
Requesting funding that was cut during budget reduction.	790	110-5500	531000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5500	582000	30,000	-	30,000
Rising cost for transporting freight - Inflationary Increase	790	110-5500	621000	200,000	-	200,000
Increased Operating Costs Total				2,758,940	15,000	2,773,940
Highlighted yellow is related to data processing				Total		1,600,214