

**Office of Management and Budget  
Budget No. 110  
House Bill No. 1015**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2025-27 legislative appropriation	111.00	\$47,868,951 <sup>1</sup>	\$439,117,960	\$486,986,911
2023-25 legislative appropriation	<u>110.00</u>	<u>91,453,063</u>	<u>121,050,052</u>	<u>212,503,115</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	1.00	(\$43,584,112)	\$318,067,908	\$274,483,796

<sup>1</sup>This amount includes \$1,849,305 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$46,019,646.

**Item Description**

**New and vacant FTE pool** - The Legislative Assembly transferred \$1,202,962 for the new and vacant FTE pool line item for the Office of Management and Budget (OMB) for a new FTE position and estimated savings from vacant FTE positions.

**One-time funding** - The following is a summary of one-time appropriations to OMB for the 2025-27 biennium:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Procurement automation system (Strategic Investment and Improvements Fund (SIIF))		\$515,052	\$515,052
Recruiting management system	\$250,000		250,000
Student Internship Program	500,000		500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment (SIIF)		172,000	172,000
Floor scrubber (SIIF)		20,000	20,000
Capitol building improvements (Capitol Building Fund)		3,000,000	3,000,000
Governor's residence projects (Capitol Building Fund)		2,350,000	2,350,000
State Facility Maintenance Fund (SIIF)		34,000,000	34,000,000
Prairie Public Broadcasting infrastructure grants (SIIF)		400,000	400,000
Rent, moving, and space reconfiguration pool (SIIF)		5,700,000	5,700,000
New State Hospital project (\$200 million SIIF, \$100 million Bank of North Dakota line of credit)		300,000,000	300,000,000
Retirement incentive pool	1,000,000		1,000,000

**Status/Result**

The Office of Management and Budget has not utilized any funding from the new and vacant FTE pool line item. Through January 2026, OMB had estimated vacant FTE position savings of \$347,376, of which \$20,199 was used for other purposes, including temporary salaries, reclassifications, and additional salary increases. The number of vacant positions has ranged from 6 to 7 FTE each month with an average vacant position rate of 6.14 FTE positions.

The status of the one-time funding items is as follows:

- Procurement automation system - The project has commenced and one module has been completed. The project completion date is unknown.
- Recruiting management system - OMB is in the process of reviewing requests for proposals from vendors.
- Student Internship Program - See the **State Student Internship Program** section below.
- Employee leave payouts - OMB anticipates using all funding by the end of the biennium.
- Snow removal equipment - The equipment was purchased at a cost of \$158,777.
- Floor scrubber - The floor scrubber was purchased at a cost of \$14,965.
- Capitol building improvements - The Capitol Grounds Planning Commission is reviewing various projects in the Capitol building, including enhancements to the 18<sup>th</sup> floor, grounds and buildings wayfinding signage, and updates to the Capitol grounds seating areas and trails. All funding is anticipated to be used by the end of the biennium.
- Governor's residence projects - Three projects are underway to enhance the security fence surrounding the residence, to improve the residence driveway, and to update landscaping. The Office of Management and Budget anticipates the projects will be complete by the end of summer 2026.
- State Facility Maintenance Fund - To date a total of \$10 million has been transferred to the fund for projects. The remaining funds will be transferred by the end of the biennium.

Minot building project (Bank of North Dakota line of credit)		5,600,000	5,600,000
University of North Dakota School of Law Immigration Clinic grant (SIIF)		400,000	400,000
Total	\$1,849,305	\$352,207,747	\$354,057,052

**State memberships** - The 2025 Legislative Assembly provided \$757,489 from the General Fund for state dues and memberships. The state dues and memberships are as follows:

	2025-27 Biennium
Commission on Uniform State Laws (This budget includes travel costs, conference registration, and annual dues)	\$186,916
Council of State Governments	282,920
Western and National Governors' Associations	167,807
Education Commission of the States	119,846
Total dues and memberships	\$757,489

**Budget Stabilization Fund transfer** - North Dakota Century Code Chapter 54-27.2 provides any amount in the General Fund at the end of the biennium in excess of \$65 million must be transferred to the Budget Stabilization Fund except that the balance in the Budget Stabilization Fund may not exceed 15 percent of the General Fund budget approved by the most recently adjourned Legislative Assembly.

**Special funds transfers** - House Bill Nos. 1012, 1015, and 2120 (2025) and Senate Bill No. 2120 (2025) provides for the following special funds transfers:

- \$235.8 million from the Social Services Fund to the Human Service Finance Fund.
- \$25 million from SIIF to the Public Employees Retirement System Main Fund.
- \$15 million from SIIF to the Highway Patrol Troopers' Retirement System Fund.
- \$142.5 million from SIIF to the Flexible Transportation Fund.

- Prairie Public Broadcasting infrastructure grants - See the **Grants** section below.
- Rent, moving, and space reconfiguration pool - OMB is currently using carryover funding from previous biennium to pay for space renovations. The Office of Management and Budget anticipates requesting approval to carryover funding in the pool to the 2027-29 biennium.
- New State Hospital project - A total of \$25.2 million has been spent to date on the project and the estimated project completion date is May 2028.
- Retirement incentive pool - A total of \$423,291 has been spent from the pool.
- Minot building project - The project design has been finalized and construction is anticipated to begin in summer 2026 with a completion date of May 2027.
- University of North Dakota School of Law Immigration Clinic grant - No funding has been granted to date but OMB anticipates awarding the full amount by the end of the biennium.

The amounts for the state dues and memberships are not anticipated to be materially different from the projections at the close of the 2025 legislative session.

The 2025 Legislative Assembly estimated the transfer from the General Fund to the Budget Stabilization Fund at the end of the 2023-25 biennium to be \$23,862,793. However, due to interest income retained in the fund, no transfer was made.

The status of the transfers is as follows:

- To date a total of \$51.2 million has been transferred from the Social Services Fund to the Human Service Finance Fund with the full amount anticipated to be transferred by the end of the biennium.
- The \$25 million transfer from SIIF to the Public Employees Retirement System Main Fund was made in July 2025.
- The \$15 million transfer from SIIF to the Highway Patrol Troopers' Retirement System Fund was made in July 2025.
- The \$142.5 million transfer from SIIF to the Flexible Transportation Fund was made in July 2025.

**Emergency Commission - state contingencies** - The Legislative Assembly appropriated \$750,000 from the General Fund, \$20 million of special funds, and \$50 million of federal funds for the Emergency Commission to approve for state contingencies during the 2025-27 biennium.

**Grants** - The Legislative Assembly provided the following funding for grants in the 2025-27 biennium:

- \$315,000 for community service supervision;
- \$400,000 for Prairie Public Broadcasting; and
- \$8.1 million for guardianship grants.

**Guardianship funding** - The Legislative Assembly appropriated \$8.1 million from the General Fund for guardianship grants during the 2025-27 biennium. The Legislative Assembly also provided OMB transfer unspent guardianship grant appropriation authority from OMB to the newly created Office of Guardianship and Conservatorship when the office is established.

**State Student Internship Program** - The Legislative Assembly appropriated \$500,000 from the General Fund for the state Student Internship Program for the 2025-27 biennium.

**Transfer of State Fiscal Recovery Fund unused appropriation authority** - The Legislative Assembly authorized OMB to transfer any 2023-25 biennium unused federal State Fiscal Recovery Fund appropriation authority to the Department of Corrections and Rehabilitation before June 30, 2025.

**Adjutant General loan repayment contingent appropriation** - The Legislative Assembly provided a contingent General Fund appropriation of \$13.6 million to OMB to repay an Adjutant General loan relating to unlawful protests. The appropriation is contingent upon the state receiving a lawsuit settlement related to the protests.

The following is a summary of state contingencies funding transferred through March 2026:

	<b>Amount Appropriated</b>	<b>Transfers Through March 2026</b>	<b>Remaining Funds</b>
General Fund	\$750,000	\$105,000	\$645,000
Special funds	20,000,000	1,500,000	18,500,000
Federal funds	50,000,000	8,452,932	41,547,068
<b>Total</b>	<b>\$70,750,000</b>	<b>\$10,057,932</b>	<b>\$60,692,068</b>

Through March 2026, OMB has awarded the following grants and anticipates awarding the remaining funds by the end of the biennium:

- \$157,500 for community service supervision grants; and
- \$200,000 for Prairie Public Broadcasting.

See below for information regarding the guardianship grant funding.

The Office of Management and Budget has provided \$1.6 million of grant funding to date and anticipates transferring the remaining \$6.5 million of funding to the Office of Guardianship and Conservatorship.

To date, a total of \$186,717 has been transferred to agencies for internships and an additional \$211,460 of funding has been approved but not yet transferred. The Office of Management and Budget received funding requests totaling \$611,955 for internships which is \$111,955 more than available.

The Office of Management and Budget transferred \$4,273,153 of unused 2023-25 biennium State Fiscal Recovery Fund appropriation authority to the Department of Corrections and Rehabilitation for salaries and wages costs.

Through April 2026 the state has not received a settlement related to the protest lawsuit.