Budget and Fiscal Trends

Prepared by North Dakota Legislative Council staff

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www.state.nd.us/ir/fiscal/recentreports.html
General Fund Revenues – Beginning Balance, Revenues, and Transfers

Average biennial revenues increase is 6.7%

2005-07 biennial revenues increase is 4.3%
General Fund Revenues – Major Revenue Types

Average biennial sales tax increase is 8.1%

2005-07 biennial sales tax increase is 5.5%

Estimated Sales Tax
- Individual Income Tax
- Motor Vehicle Excise Tax
- Others

- Sales Tax
- Individual Income Tax
- Motor Vehicle Excise Tax
- Others
Appropriations – General Fund, Federal Fund, and Special Fund Appropriations

Average biennial general fund increase is 8.0%

2005-07 biennial general fund increase is 9.5%
Appropriations – Major General Fund Appropriations

- Average biennial increase is 5.8%
- Average biennial increase is 9.5%
- Average biennial increase is 7.7%
- Average biennial increase is 25.5%

2005-07 biennial increase:
- 5.2%
- 17.8%
- 6.4%
- 21.2%
Appropriations – Comparison of General Fund Appropriations and Total Personal Income

- Personal Income: Average biennial increase 10.6%
- General Fund Appropriations: Average biennial increase 8.0%
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue

Average biennial increase from 1995-97 to 2003-05 is 14.9%

Average biennial increase is 7.7%

2005-07 biennial increase is 6.4%

Millions

$450.0
$400.0
$350.0
$300.0
$250.0
$200.0
$150.0
$100.0
$50.0
$0.0


General Fund Appropriations  Tuition and Fee Revenue
Higher Education – General Fund Appropriations and Full-Time Equivalent Enrollments

Average biennial increase is 7.7%

Average enrollment increase from 1995-97 to 2003-05 is 3.7%

2005-07 biennial increase is 6.4%

Projected enrollment increase for 2005-07 is 2.7%
Higher Education – Resident Tuition Rates

Average annual percentage increase is 7.7%

Average annual percentage increase is 7.2%

Average annual percentage increase is 5.4%

2-Year Institutions

Other Four-Year Institutions

Research Institutions
Kindergarten Through Grade 12 – State School Aid Funding

Average biennial increase is 5.9%

2005-07 biennial increase is 5.2%

Average biennial increase is 9.5%

2005-07 biennial increase is 3.0%

- State school aid and other general fund grants
- State tuition fund distributions
Kindergarten Through Grade 12 – Per Student Payments

Average annual increase is 4.6%

2005-07 average annual increase is 4.8%
Average annual personnel increase is 0.4%

Average annual enrollment decrease is 1.9%
Department of Human Services – General Fund and Total Fund Appropriations

Average biennial total funds increase is 10.2%

2005-07 biennial total funds increase is 11.3%

Average biennial general fund increase is 9.5%

2005-07 biennial general fund increase is 17.8%
Department of Human Services – Medicaid Funding

Average biennial total funds increase is 11.5%

2005-07 biennial total funds increase is 11.5%

Total Funds
Federal Funds
State Funds
Department of Human Services – Major Medicaid Costs

Nursing Homes
Developmental Disabilities
Hospitals
Physicians
Drugs

Department of Human Services – Major Medicaid Costs

Nursing Homes
Developmental Disabilities
Hospitals
Physicians
Drugs
In 2007, the FMAP will be the lowest it's been since 1987.
**Department of Human Services – Nursing Home and Home and Community-Based Care Funding – Total Funds**

Average biennial increase is 9.7%

2005-07 biennial increase is 21.6%

Average biennial increase is 20.4%

2005-07 biennial increase is 7.7%

Nursing Home Care

Home and Community-Based Care
Average annual inmate count increase is 15.4%

Average biennial general fund increase is 25.5%

2005-07 biennial general fund increase is 21.2%
Average annual inmate count increase is 15.4%

Average biennial increase is 12.2%

2005-07 biennial increase is 5.1%
State Employees – Total FTE Positions Excluding Higher Education

The increase of 224.43 positions includes an increase of 112 positions for the judicial branch and 54.04 positions for DOCR.

The increase of 122.15 positions includes 42.5 positions for DOCR, 39 positions for ITD, and 27 for WSI.

The decrease of 186.57 positions includes a reduction of 192.15 positions for DHS.

The total increase of 413.79 positions from 1995-97 to 2005-07 consists primarily of an increase of 288.76 positions for DOCR and 102.18 positions for the judicial branch.

The increase of 51.48 positions includes an increase of 33.10 positions for DOCR.