Budget and Fiscal Trends

Prepared by North Dakota Legislative Council staff

July 2005
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**

<table>
<thead>
<tr>
<th>Period</th>
<th>Estimated Sales Tax</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-97</td>
<td>$369.7</td>
</tr>
<tr>
<td>1997-99</td>
<td>$390.4</td>
</tr>
<tr>
<td>1999-2001</td>
<td>$404.2</td>
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<tr>
<td>2001-03</td>
<td>$403.1</td>
</tr>
<tr>
<td>2003-05</td>
<td>$417.0</td>
</tr>
<tr>
<td>2005-07</td>
<td>$417.0</td>
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</tbody>
</table>

**Individual Income Tax**

<table>
<thead>
<tr>
<th>Period</th>
<th>Estimated Individual Income Tax</th>
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<tbody>
<tr>
<td>1995-97</td>
<td>$315.5</td>
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<tr>
<td>1997-99</td>
<td>$358.3</td>
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<tr>
<td>1999-2001</td>
<td>$409.3</td>
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<tr>
<td>2001-03</td>
<td>$396.2</td>
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<tr>
<td>2003-05</td>
<td>$417.0</td>
</tr>
<tr>
<td>2005-07</td>
<td>$417.0</td>
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</tbody>
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**Motor Vehicle Excise Tax**

<table>
<thead>
<tr>
<th>Period</th>
<th>Estimated Motor Vehicle Excise Tax</th>
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</thead>
<tbody>
<tr>
<td>1995-97</td>
<td>$88.1</td>
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<tr>
<td>1997-99</td>
<td>$94.9</td>
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<tr>
<td>1999-2001</td>
<td>$109.1</td>
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<tr>
<td>2001-03</td>
<td>$119.6</td>
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<tr>
<td>2003-05</td>
<td>$130.1</td>
</tr>
<tr>
<td>2005-07</td>
<td>$136.1</td>
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**Others**

<table>
<thead>
<tr>
<th>Period</th>
<th>Estimated Others</th>
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<tbody>
<tr>
<td>1995-97</td>
<td>$460.6</td>
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<tr>
<td>1997-99</td>
<td>$436.4</td>
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<tr>
<td>1999-2001</td>
<td>$640.6</td>
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<td>2001-03</td>
<td>$723.0</td>
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<tr>
<td>2003-05</td>
<td>$762.7</td>
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<tr>
<td>2005-07</td>
<td>$136.1</td>
</tr>
</tbody>
</table>
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%

Average biennial general fund increase is 8.0%
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%
Average biennial increase is 21.2%

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

- **Personal Income**
- **General Fund Appropriations**

**Average biennial increase 10.6%**

**Average biennial increase 8.0%**
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%
Higher Education – General Fund Appropriations and Full-Time Equivalent Enrollments

Average annual FTE enrollment and general fund appropriations for the years 1995-97 to 2005-07 are shown. The average biennial increase from 1995-97 to 2003-05 is 7.7%. The average biennial increase for 2005-07 is 6.4%. Projected enrollment increase for 2005-07 is 2.7%.

- Average enrollment increase from 1995-97 to 2003-05 is 3.7%.
- 2005-07 biennial increase is 6.4%.
Higher Education – Resident Tuition Rates

Average annual percentage increase is 5.4%

Average annual percentage increase is 7.2%

Average annual percentage increase is 7.7%
Kindergarten Through Grade 12 – State School Aid Funding

Average biennial increase is 5.9%

Average biennial increase is 9.5%

2005-07 biennial increase is 5.2%

2005-07 biennial increase is 3.0%


 Millions

$700.0

$600.0

$500.0

$400.0

$300.0

$200.0

$100.0

$0.0

$475.2 $519.3 $541.3 $565.6 $599.5 $631.0

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%

Average biennial general fund increase is 9.5%

2005-07 biennial total funds increase is 11.3%

2005-07 biennial general fund increase is 17.8%
Average biennial total funds increase is 11.5%
Department of Human Services – Major Medicaid Costs

- Nursing Homes
- Developmental Disabilities
- Hospitals
- Physicians
- Drugs

Millions


$343.0 $318.4 $299.2 $252.4 $216.7

$121.3 $98.1 $90.2 $95.2 $89.1 $211.6

$55.9 $48.3 $38.9 $79.1 $95.2 $343.0

$105.1 $121.3 $123.3 $148.9 $55.9 $98.1

$34.4 $34.9 $37.4 $38.9 $34.4 $34.4

$30.1 $40.2 $50.4 $79.1 $95.2 $30.1

$105.7 $123.3 $148.9 $164.1 $190.6 $211.6

$114.6 $123.3 $148.9 $164.1 $190.6 $211.6

$105.7 $123.3 $148.9 $164.1 $190.6 $343.0
In 2007, the FMAP will be the lowest its 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%
Department of Corrections and Rehabilitation – Appropriations and Inmate Counts

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%
Department of Corrections and Rehabilitation – FTE Positions and Inmate Counts

Average annual inmate count increase is 15.4%

Average biennial increase is 12.2%

2005-07 biennial increase is 5.1%
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 increase of 51.48 positions includes an increase of 33.10 positions for DOCR.
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.