

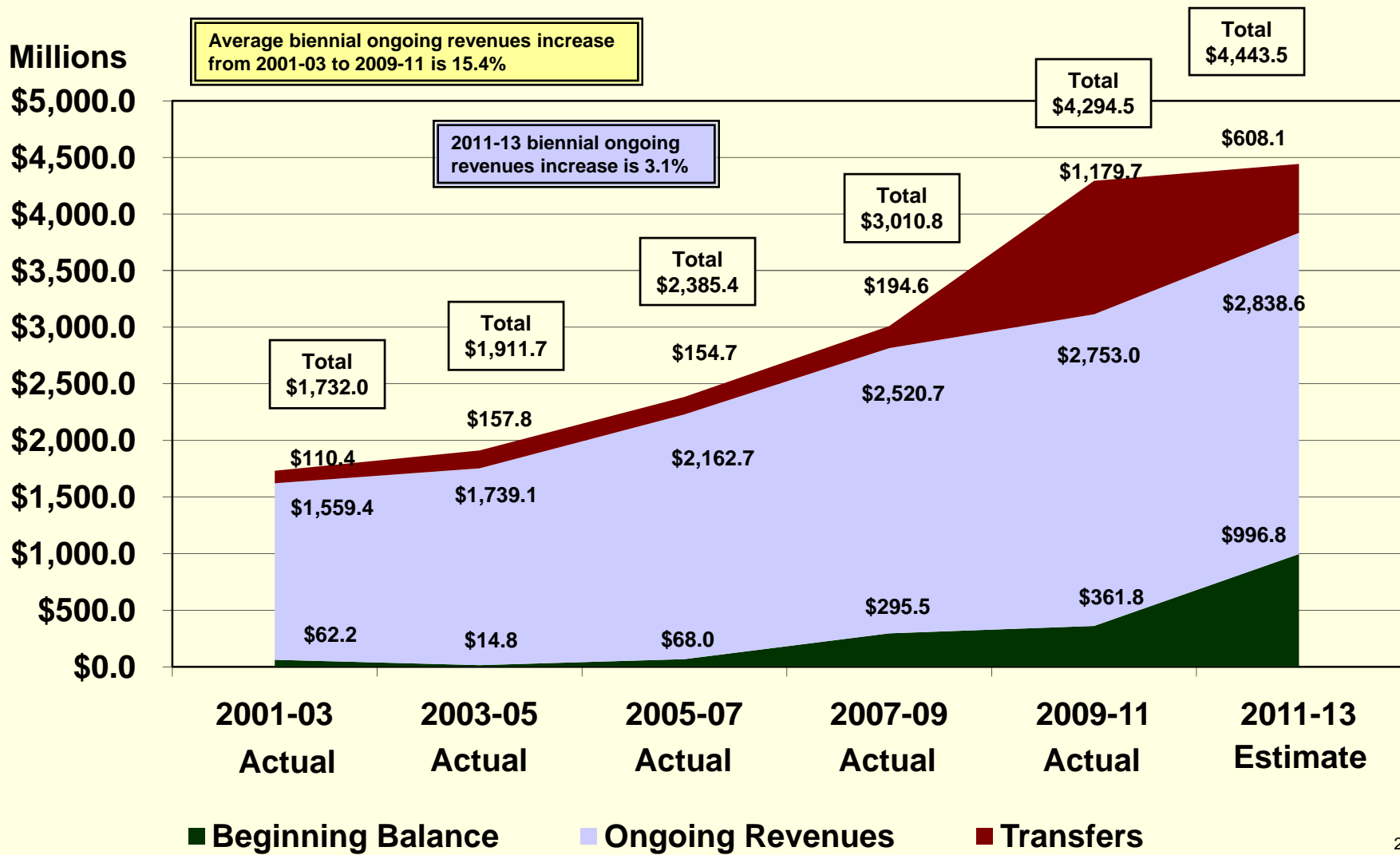


# Budget and Fiscal Trends

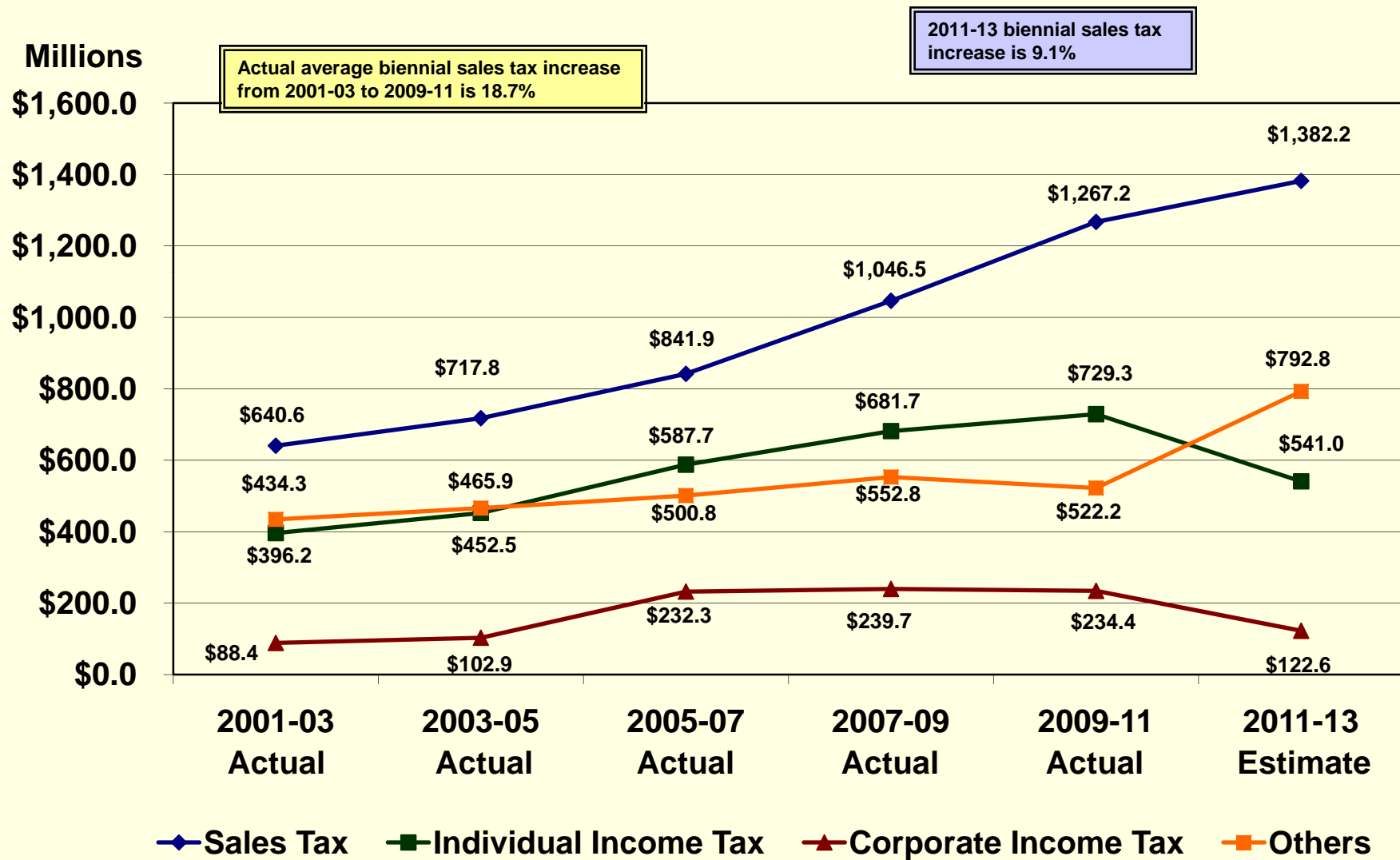
Prepared by the North Dakota  
Legislative Council Staff

December 2011

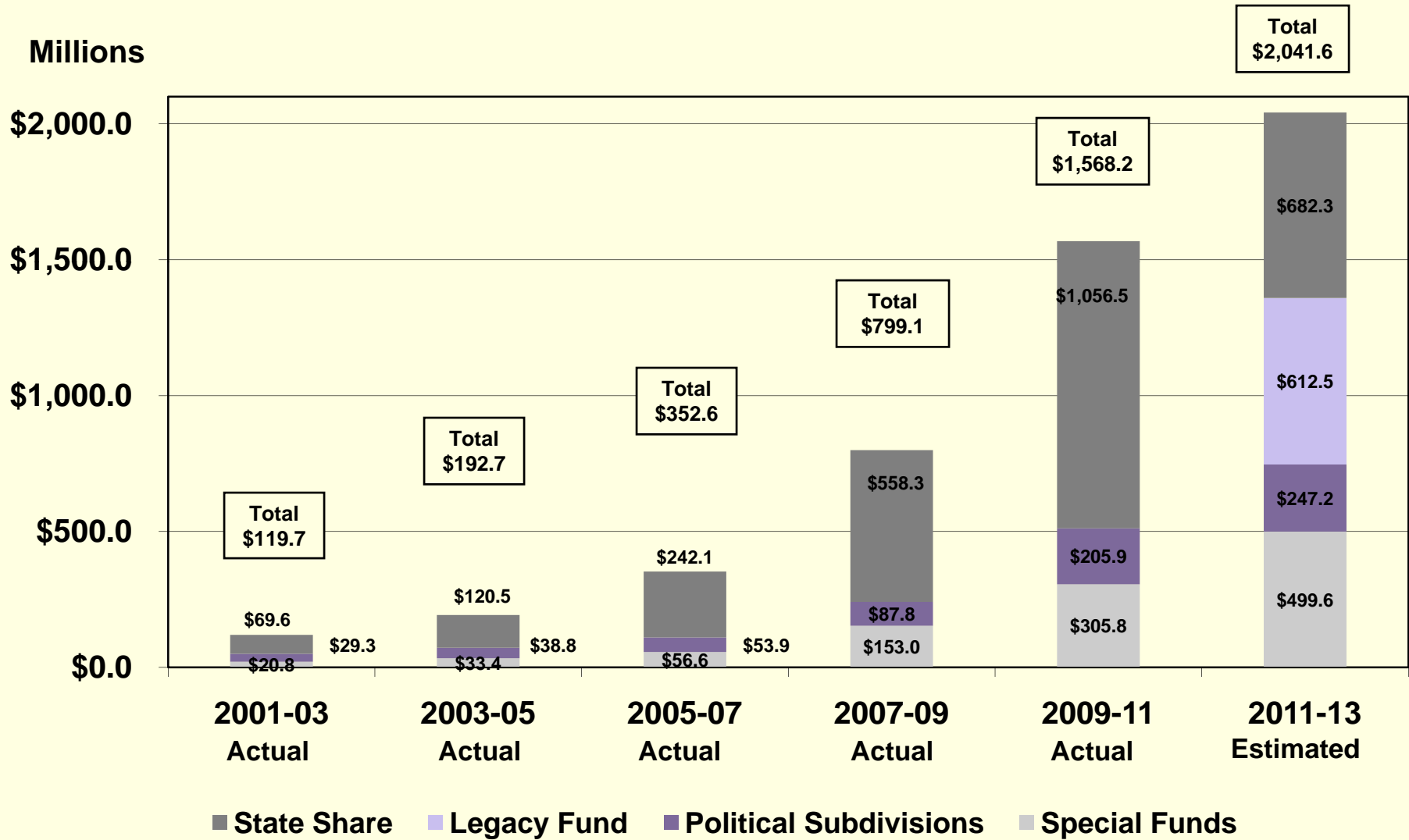
# General Fund Revenues – Beginning Balance, Ongoing Revenues, and Transfers



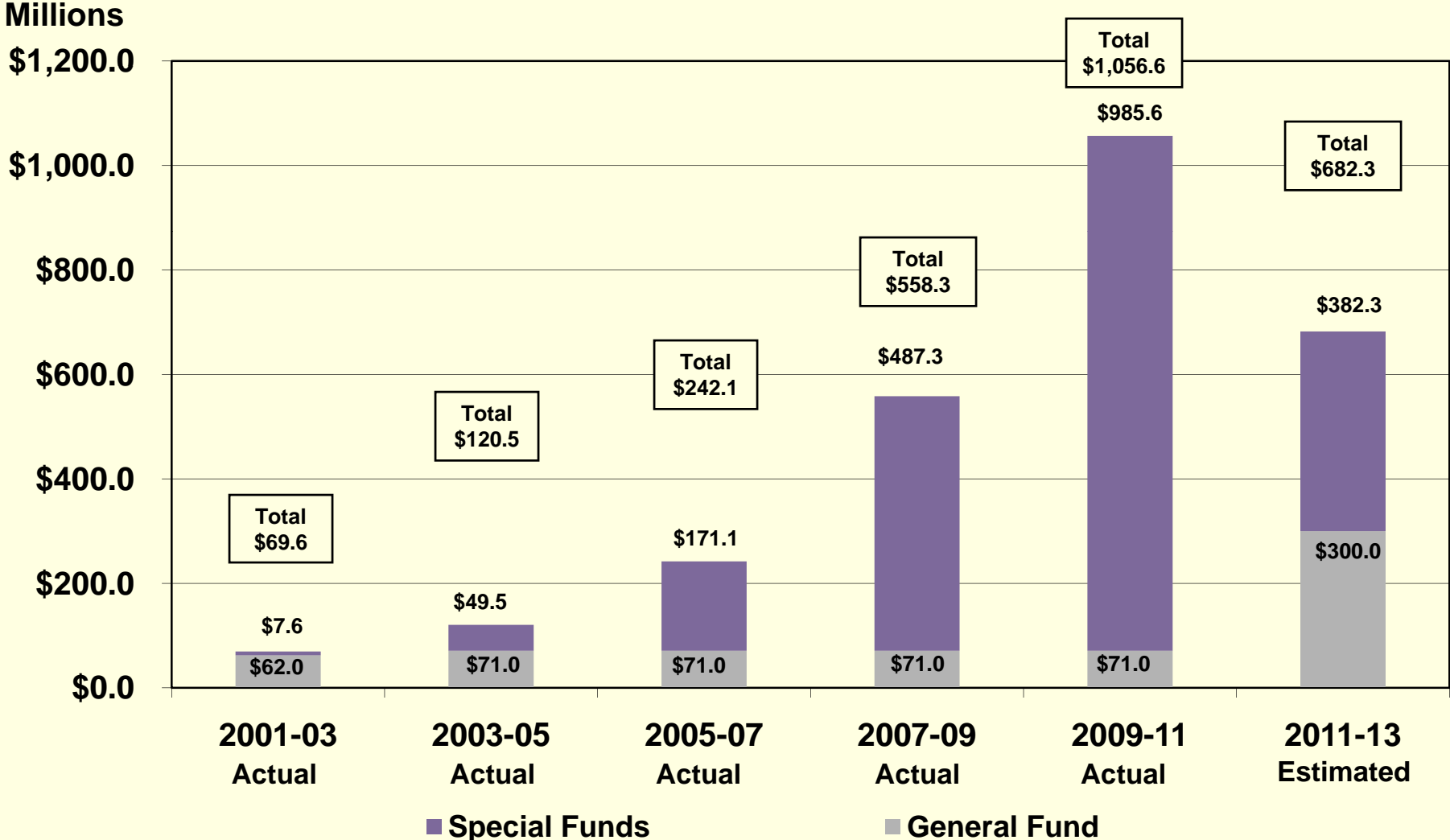
# General Fund Revenues - Major Revenue Types



# Total Oil & Gas Gross Production Tax and Oil Extraction Tax Revenues



# State Share of Oil & Gas Gross Production Tax and Oil Extraction Tax Revenues

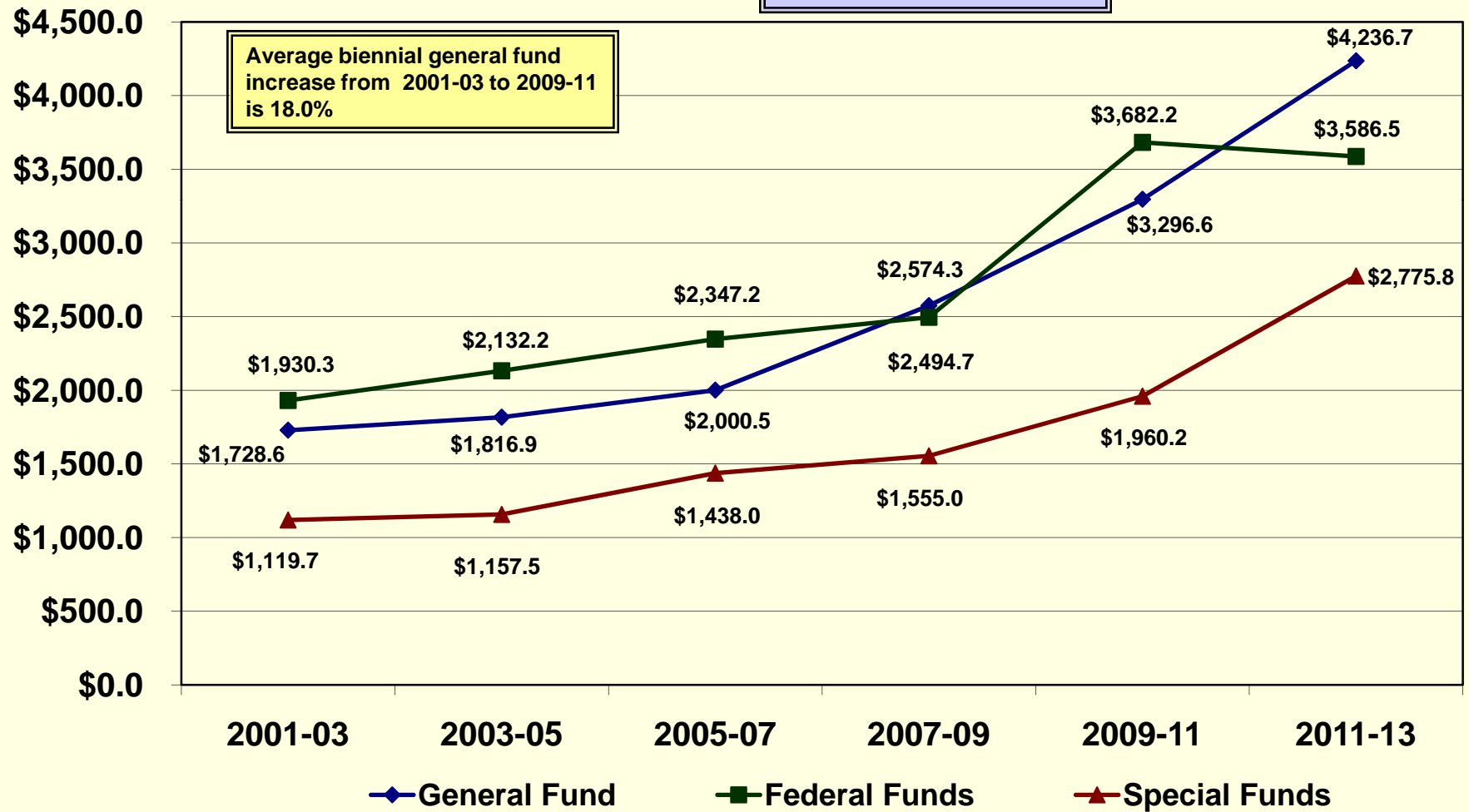


# Appropriations – General Fund, Federal Funds, and Special Funds Appropriations

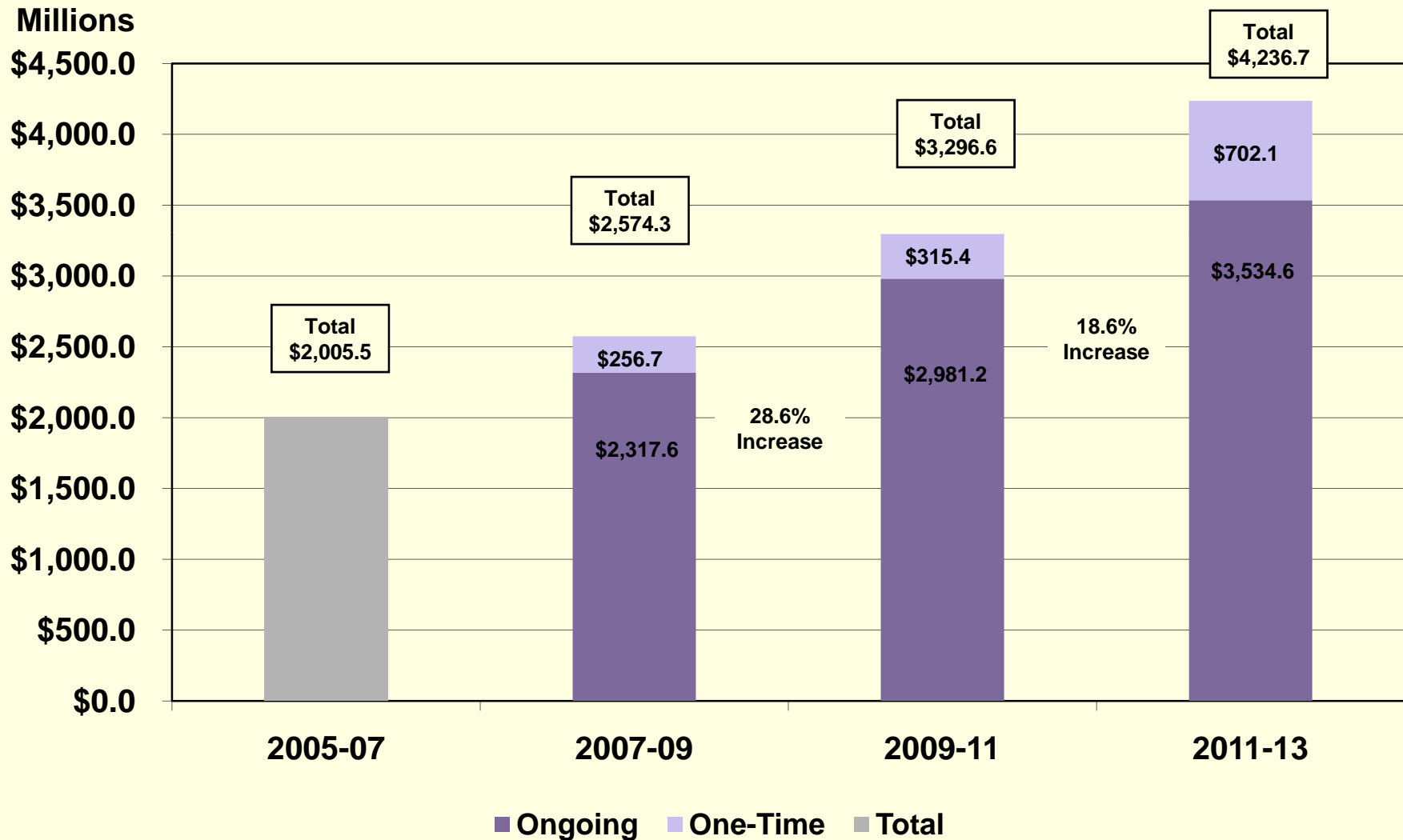
Millions

2011-13 biennial general fund increase is 28.5%

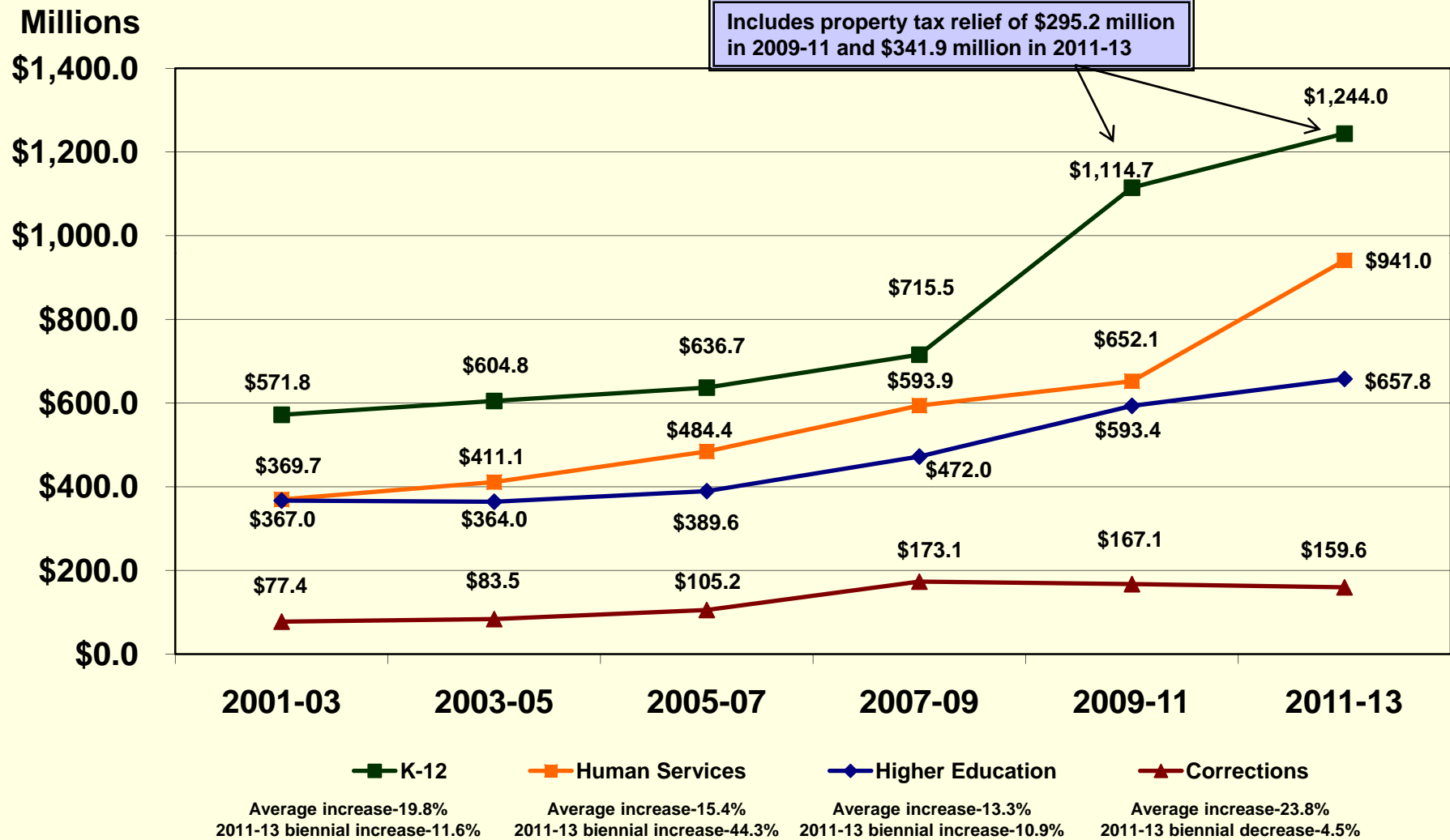
Average biennial general fund increase from 2001-03 to 2009-11 is 18.0%



# Appropriations – Ongoing and One-Time General Fund Appropriations

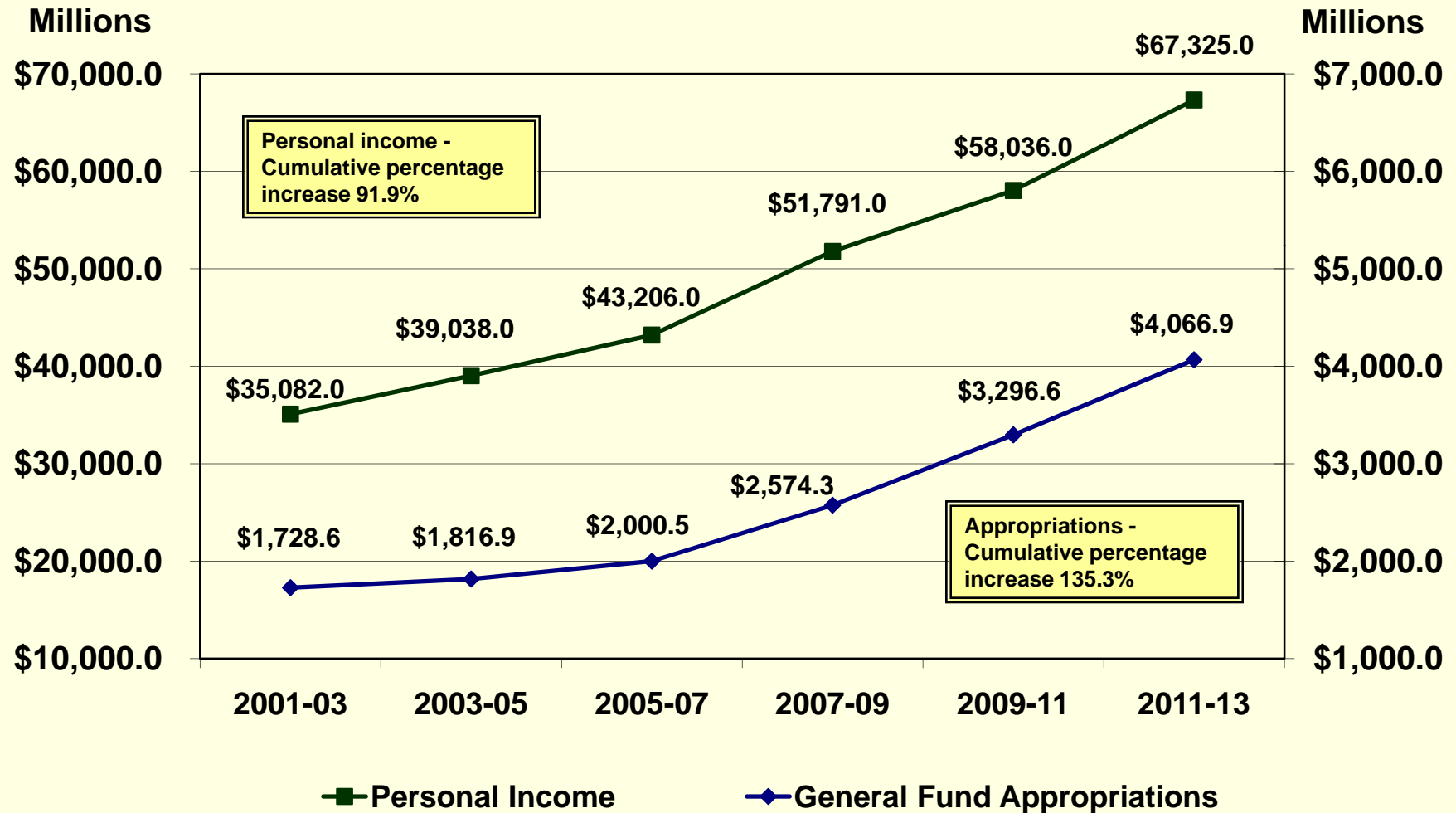


# Appropriations - Major General Fund Appropriations

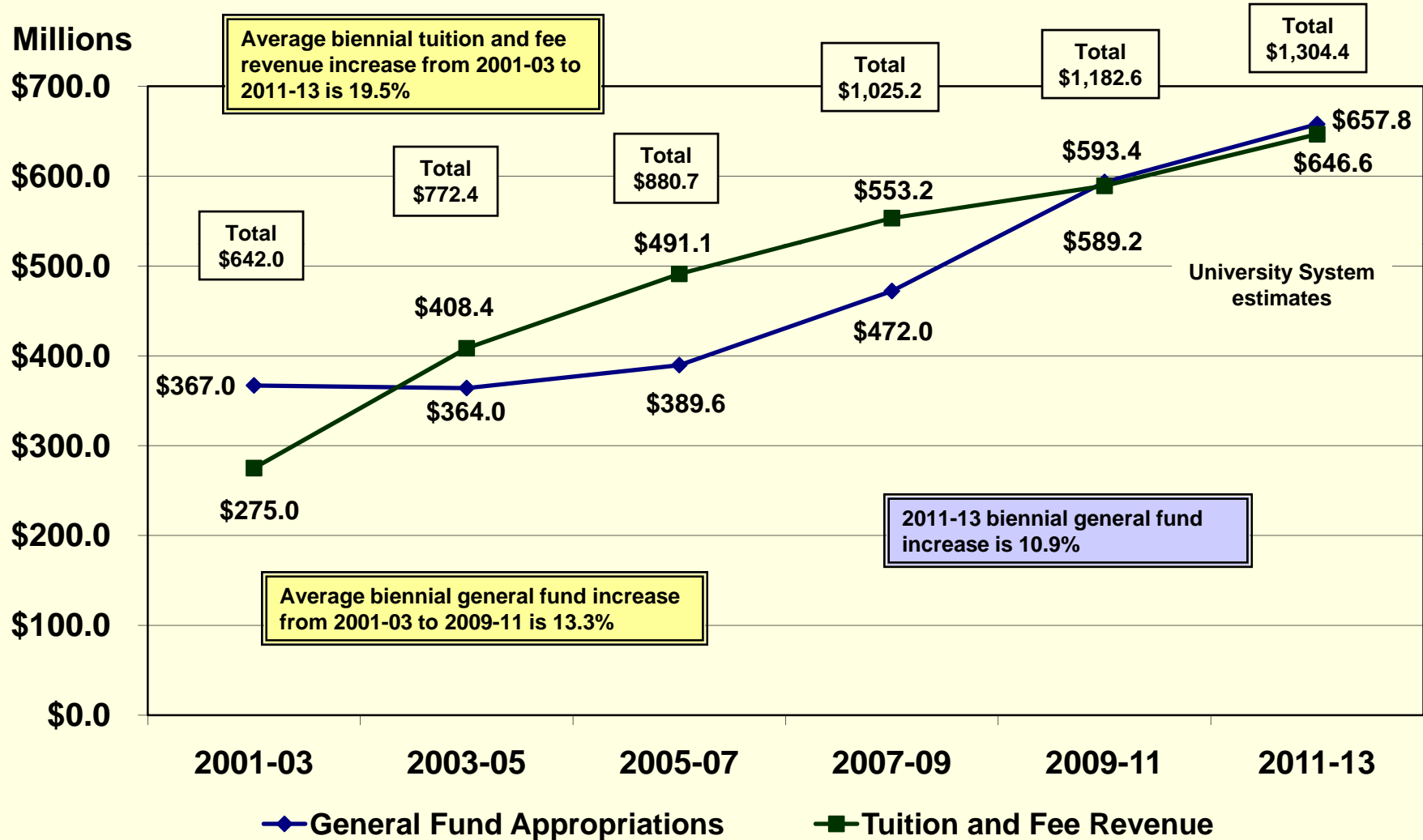




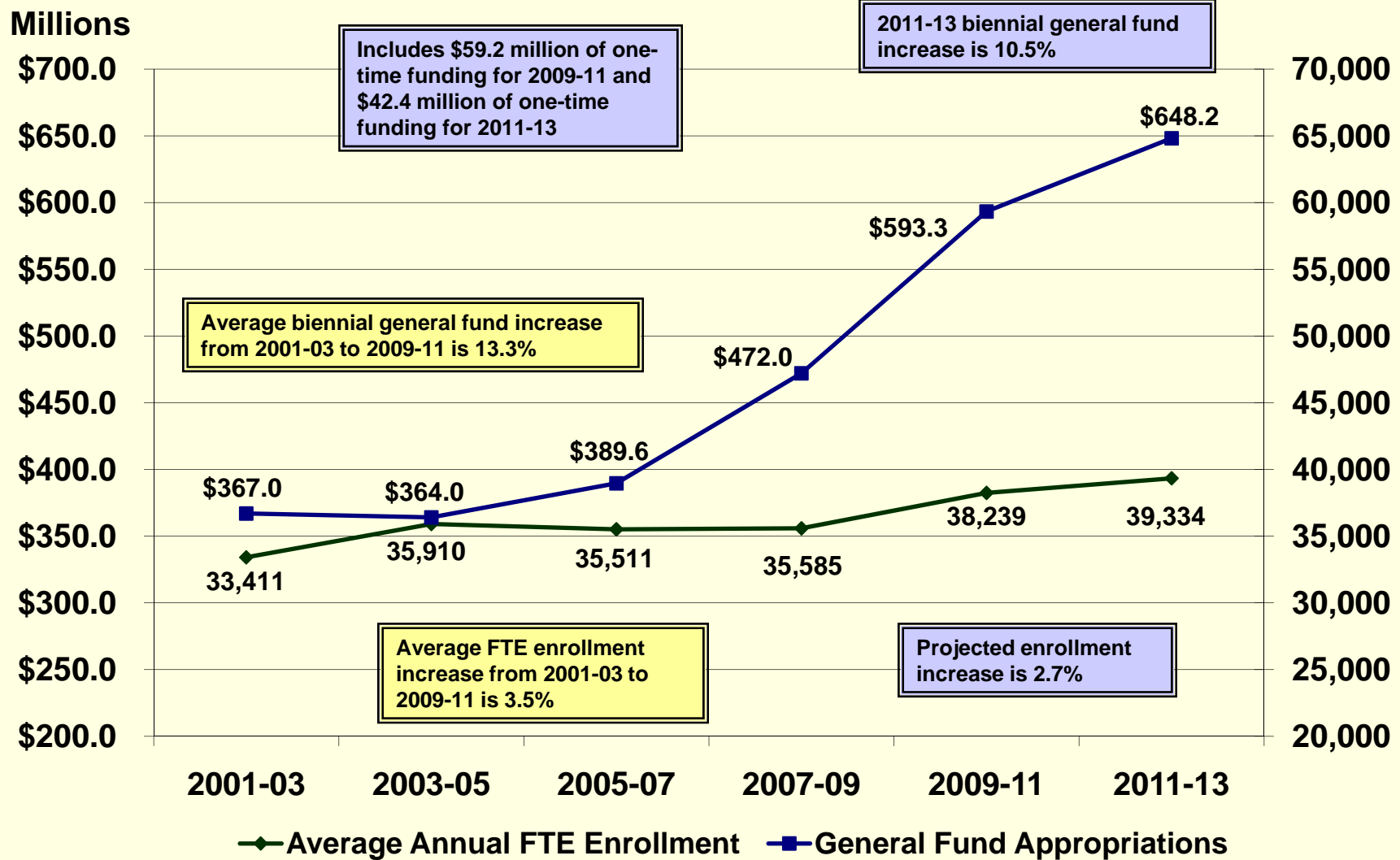
# Appropriations – Comparison of General Fund Appropriations and Total Personal Income



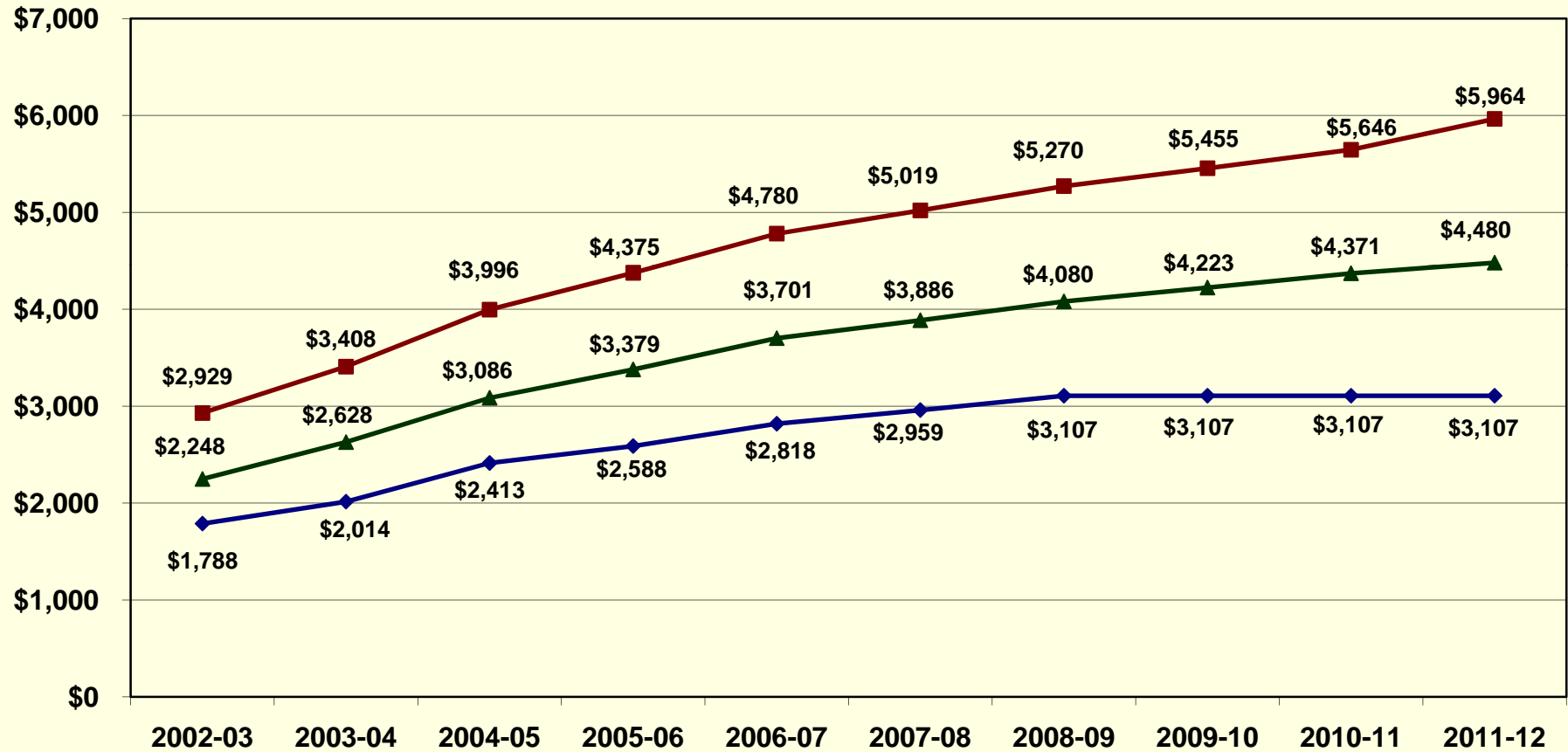
# Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



# Higher Education – General Fund Appropriations and Full-Time Equivalent (FTE) Enrollments



# Higher Education - Resident Tuition Rates

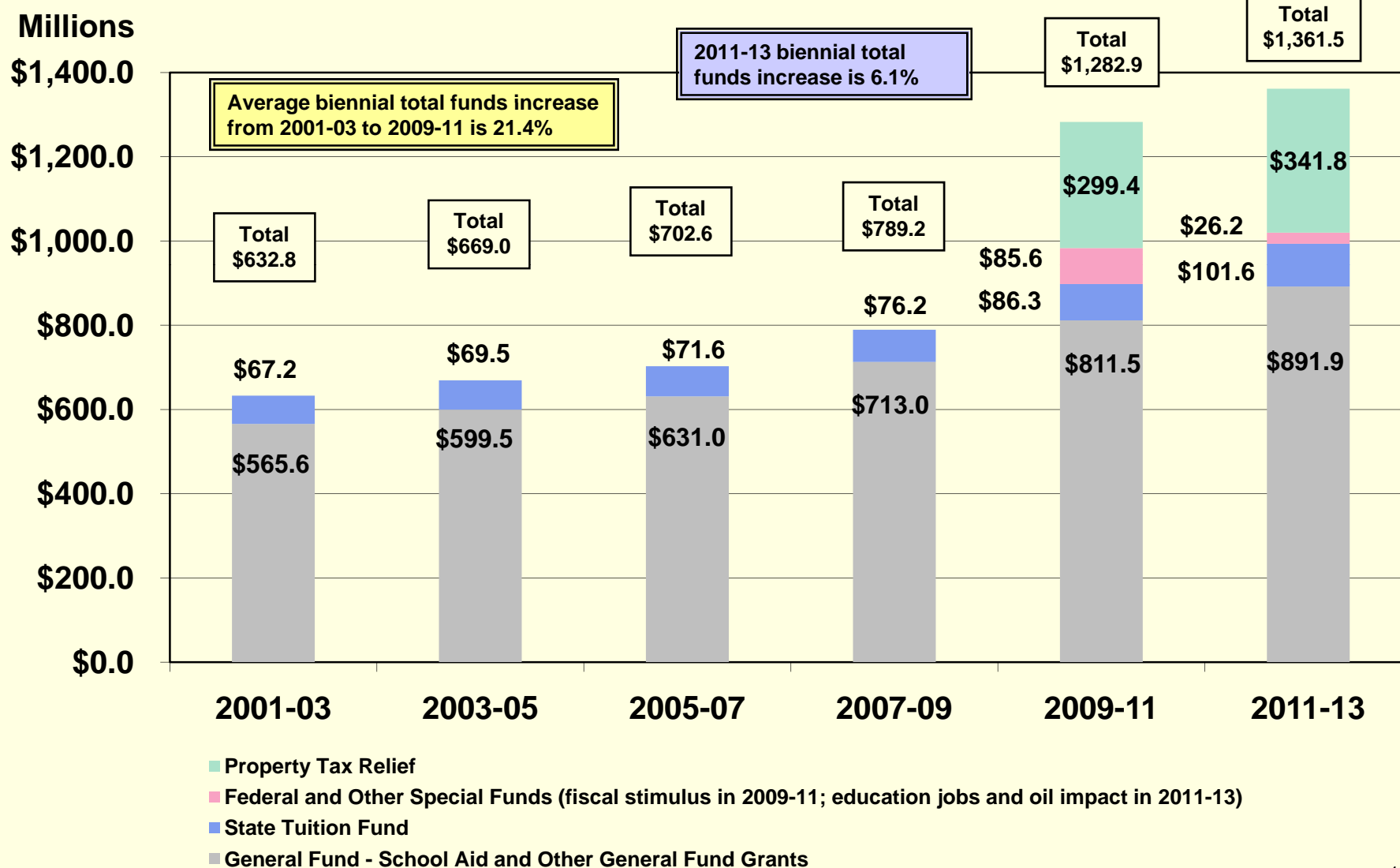


◆ Two-Year Institutions  
 Average annual increase-6.5%  
 Cumulative increase-73.7%

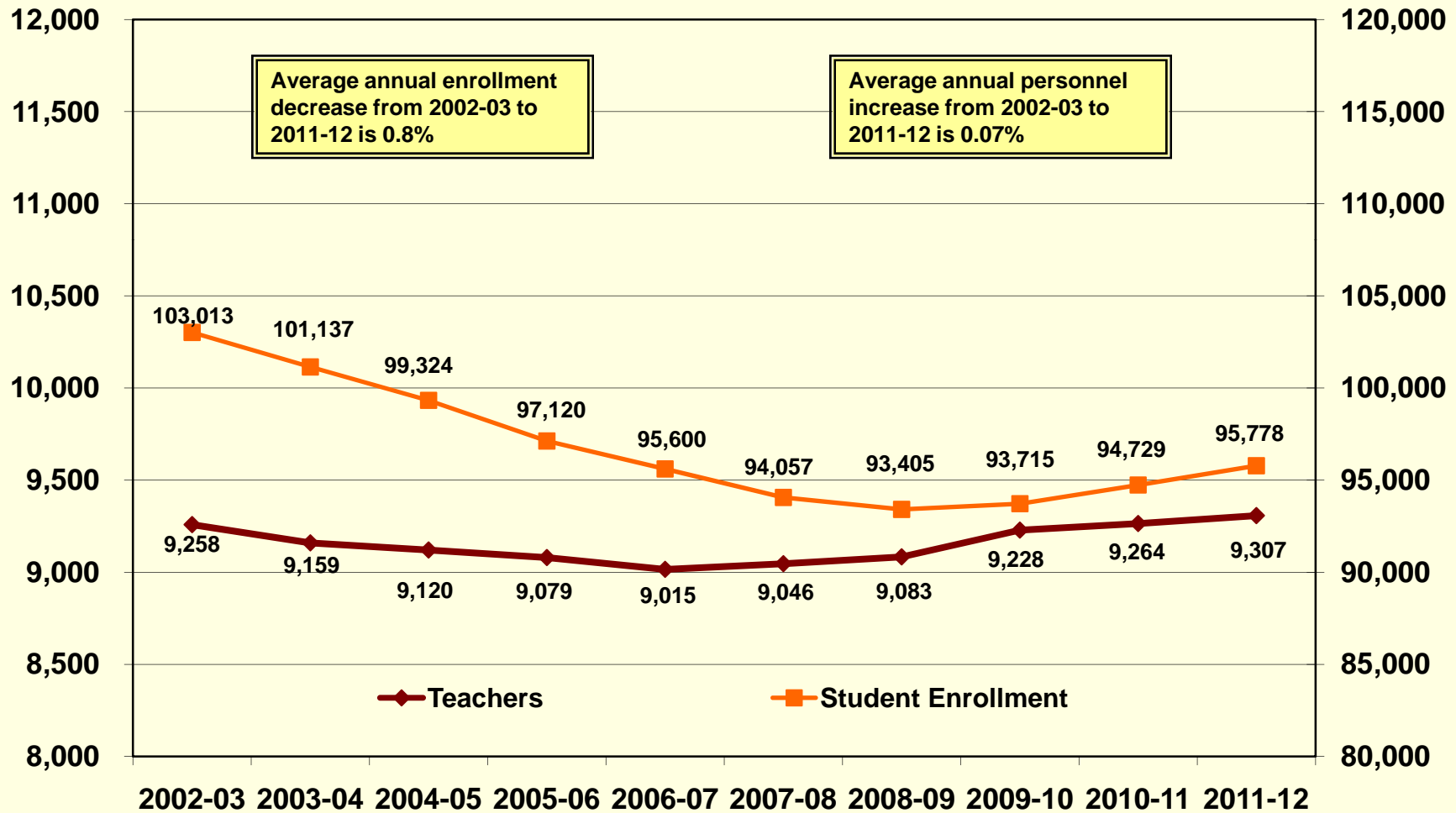
■ Research Institutions  
 Average annual increase-8.3%  
 Cumulative increase-103.6%

▲ Other Four-Year Institutions  
 Average annual increase-8.1%  
 Cumulative increase-99.3%

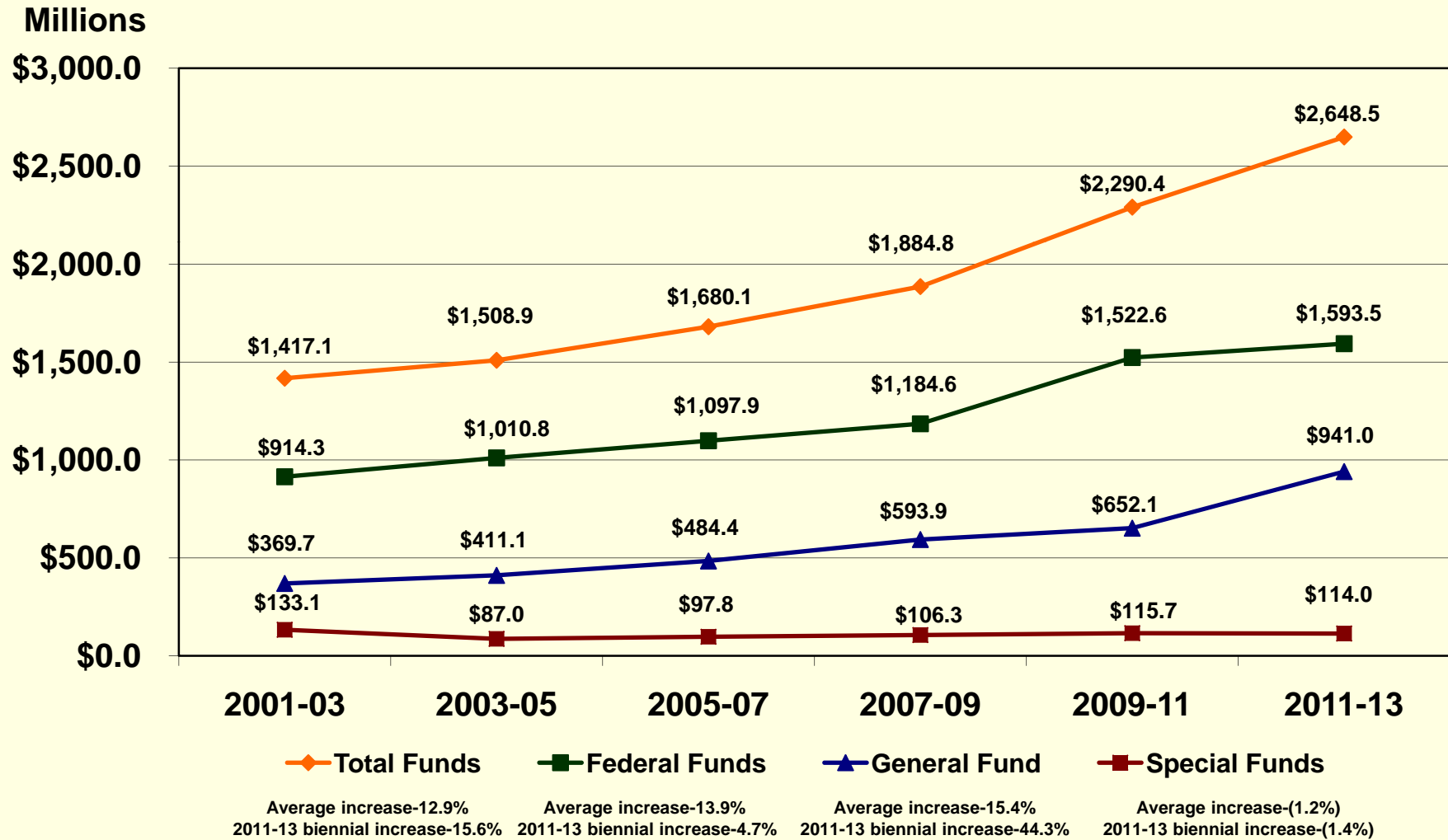
# Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



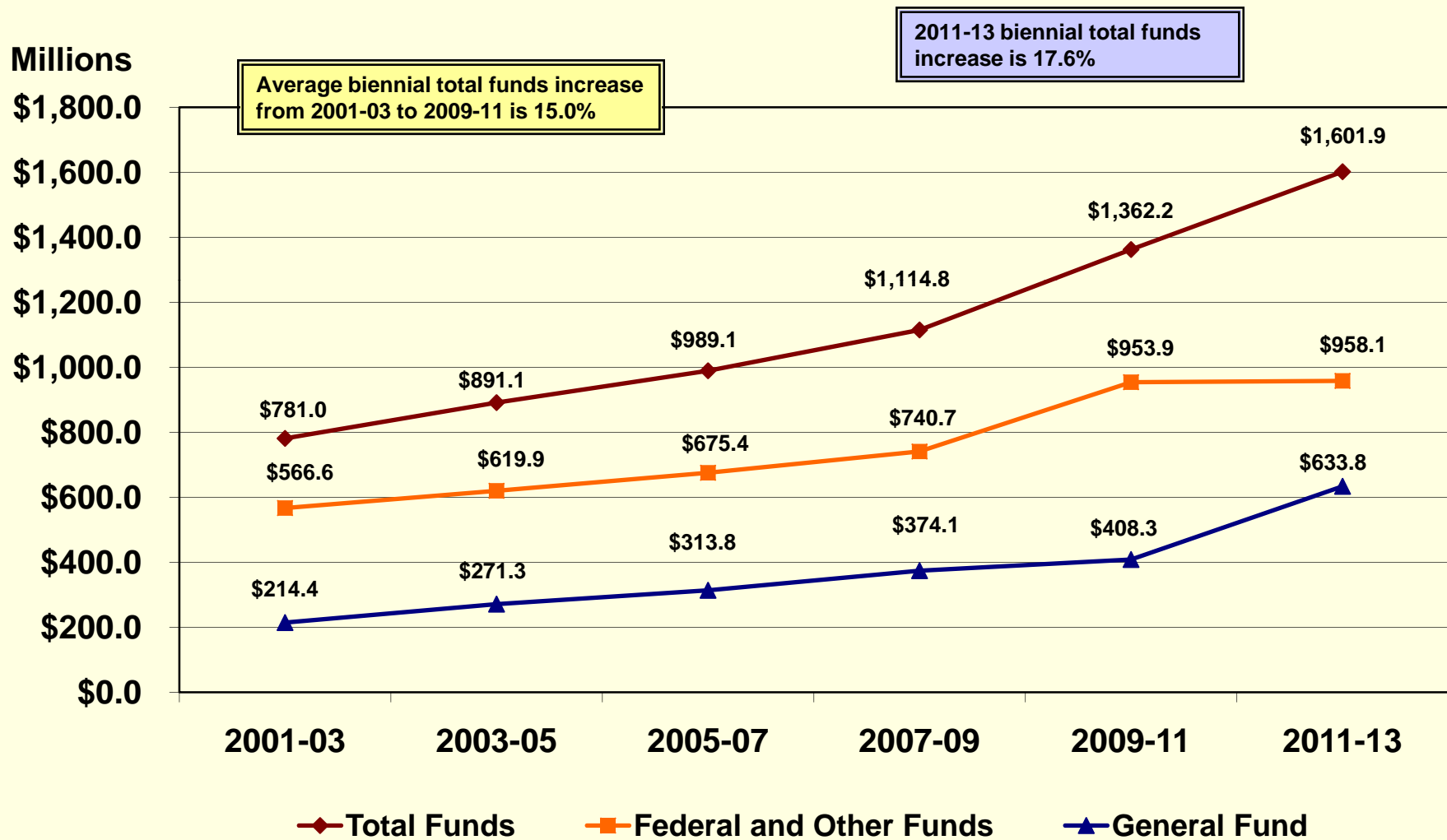
# Kindergarten Through Grade 12 - Teachers and Student Enrollment



# Department of Human Services – General Fund and Total Funds Appropriations

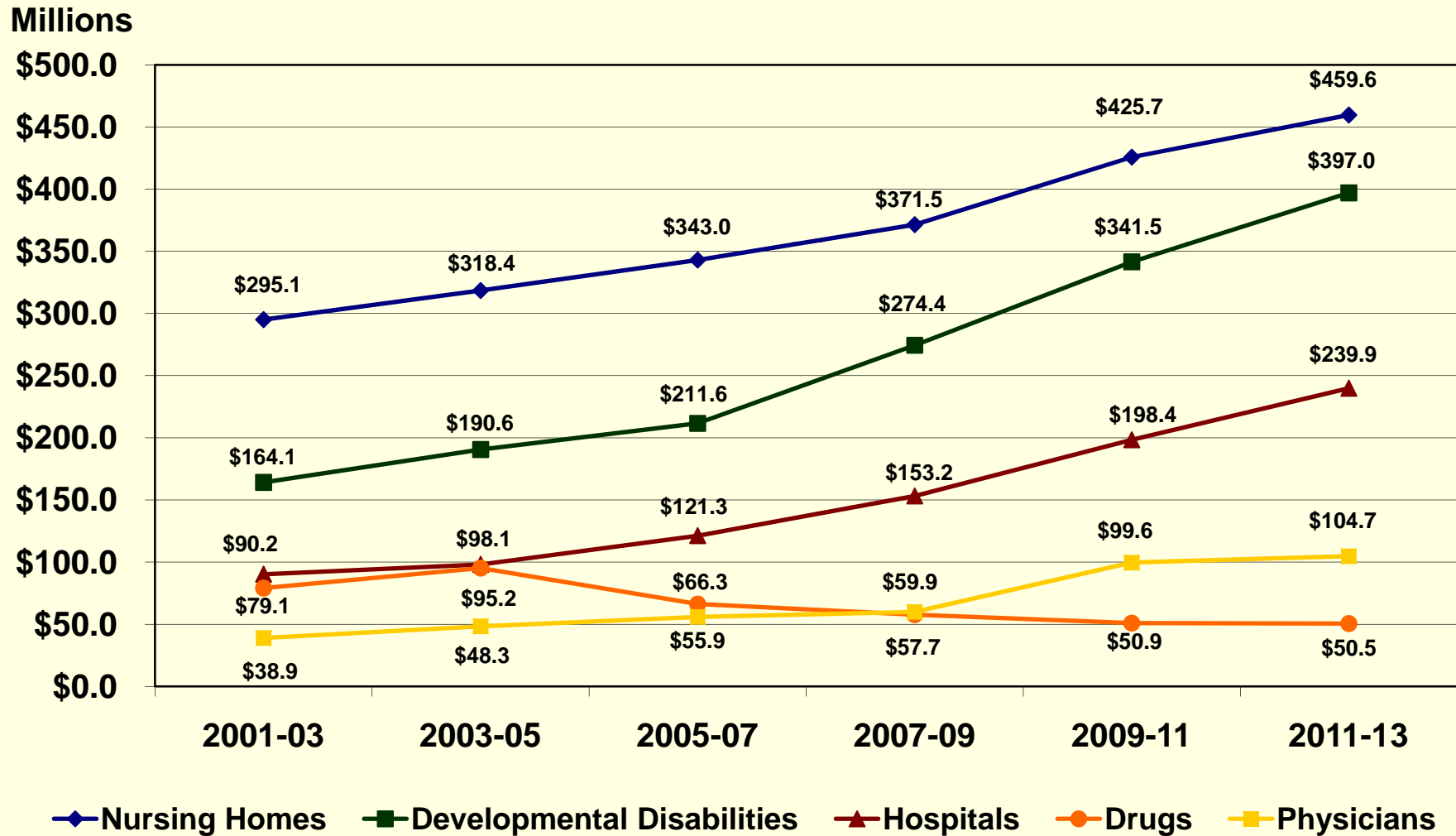


# Department of Human Services – Medicaid Funding

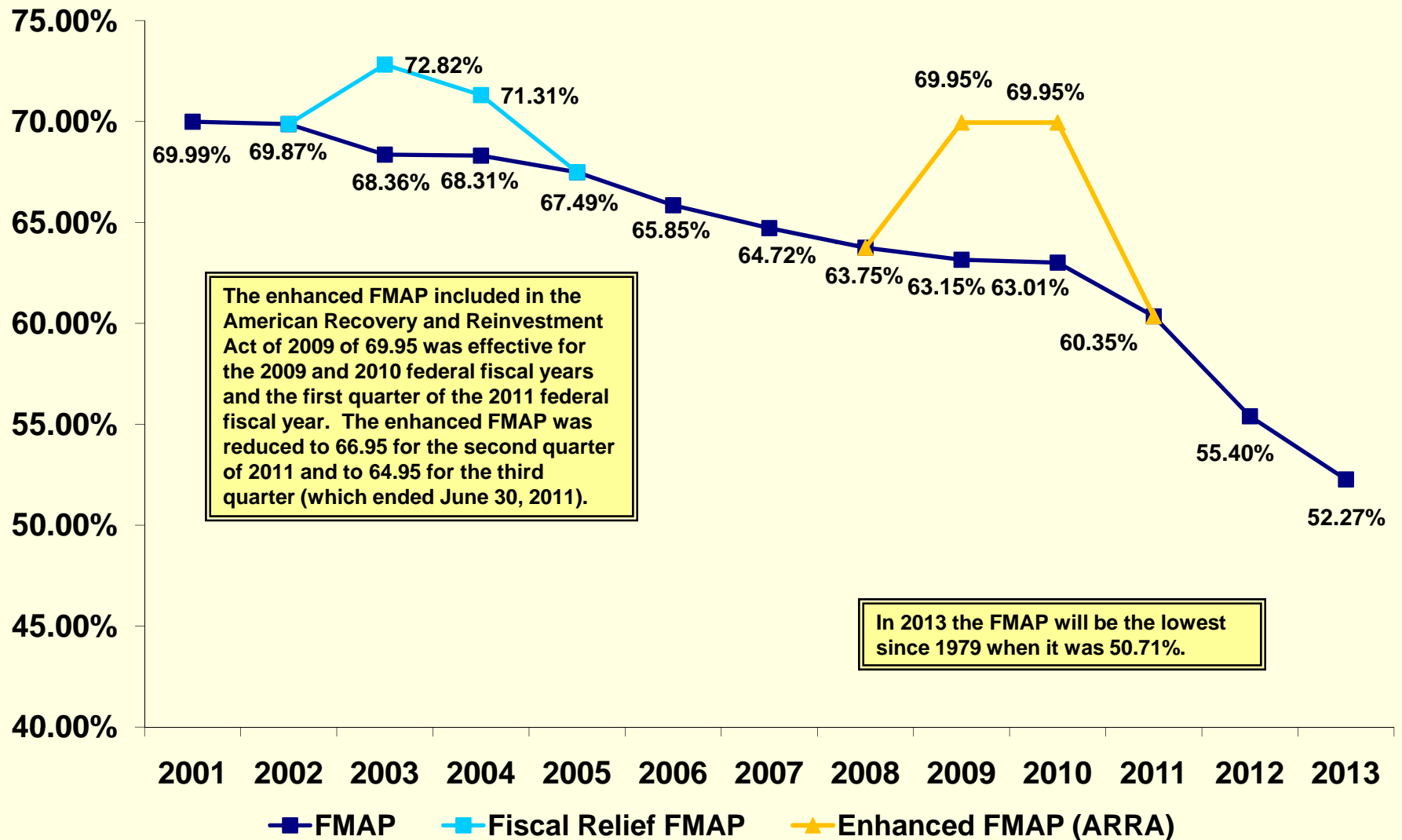




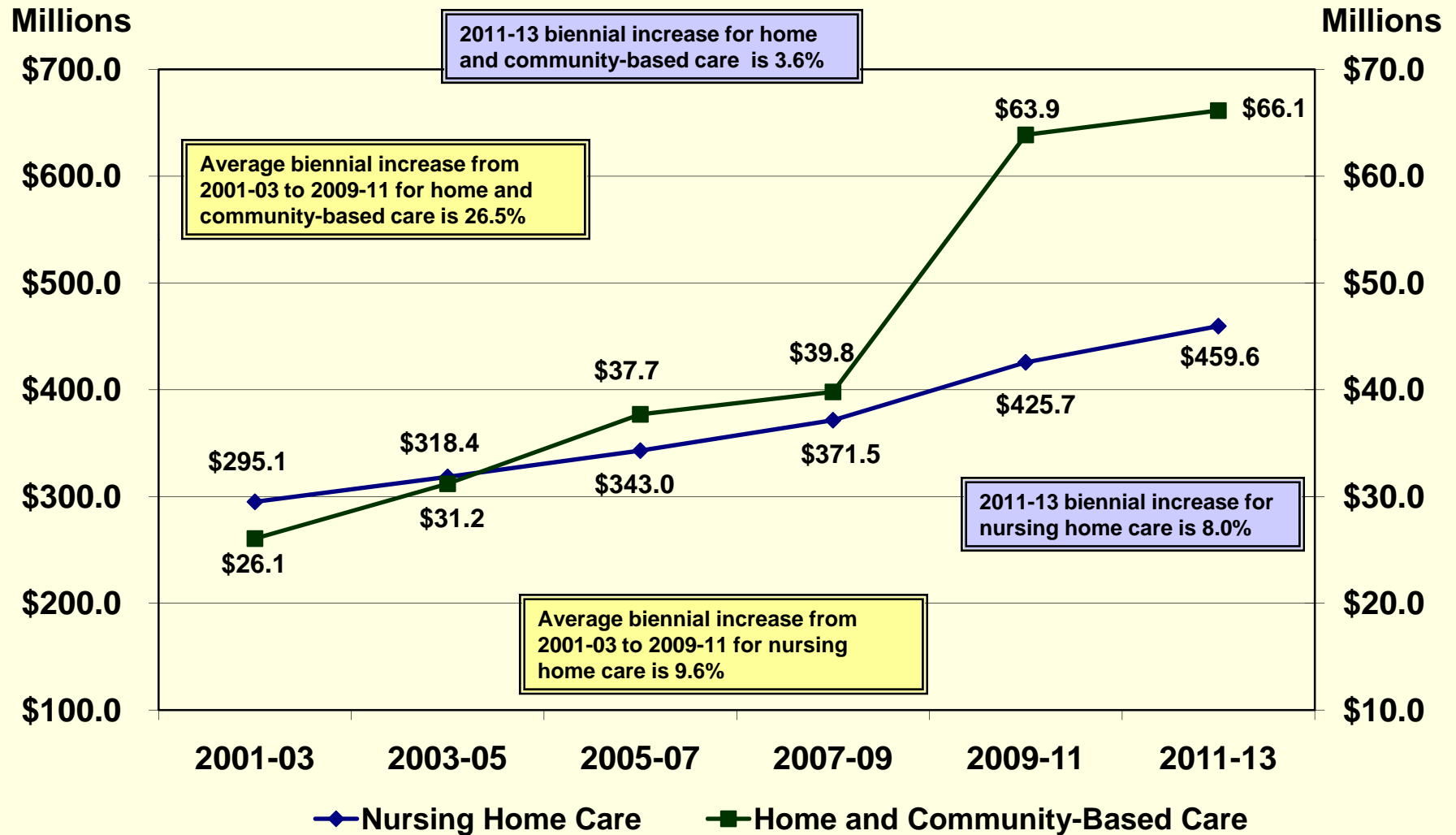
# Department of Human Services – Major Medicaid Costs



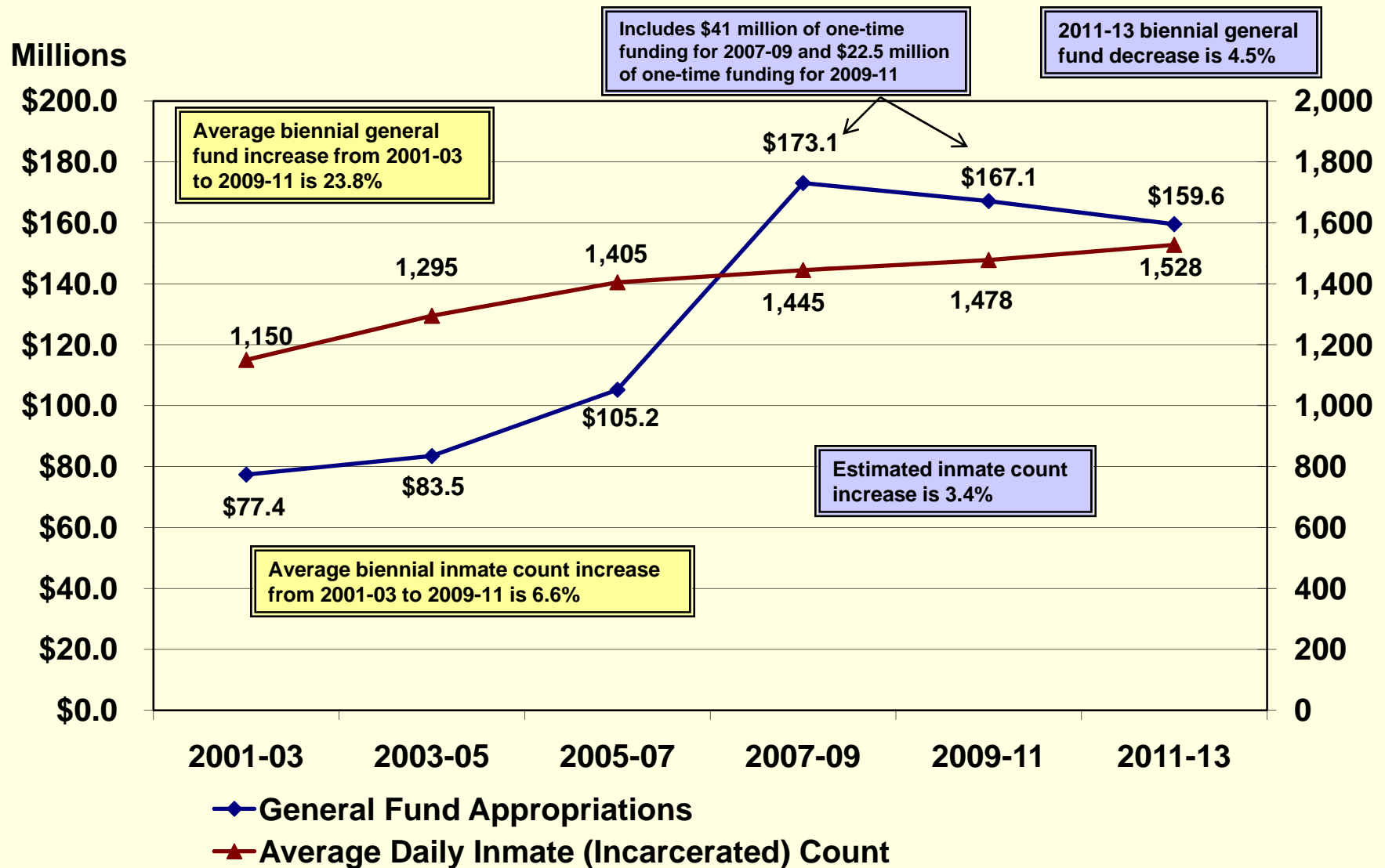
# Department of Human Services - Federal Medical Assistance Percentage (FMAP)



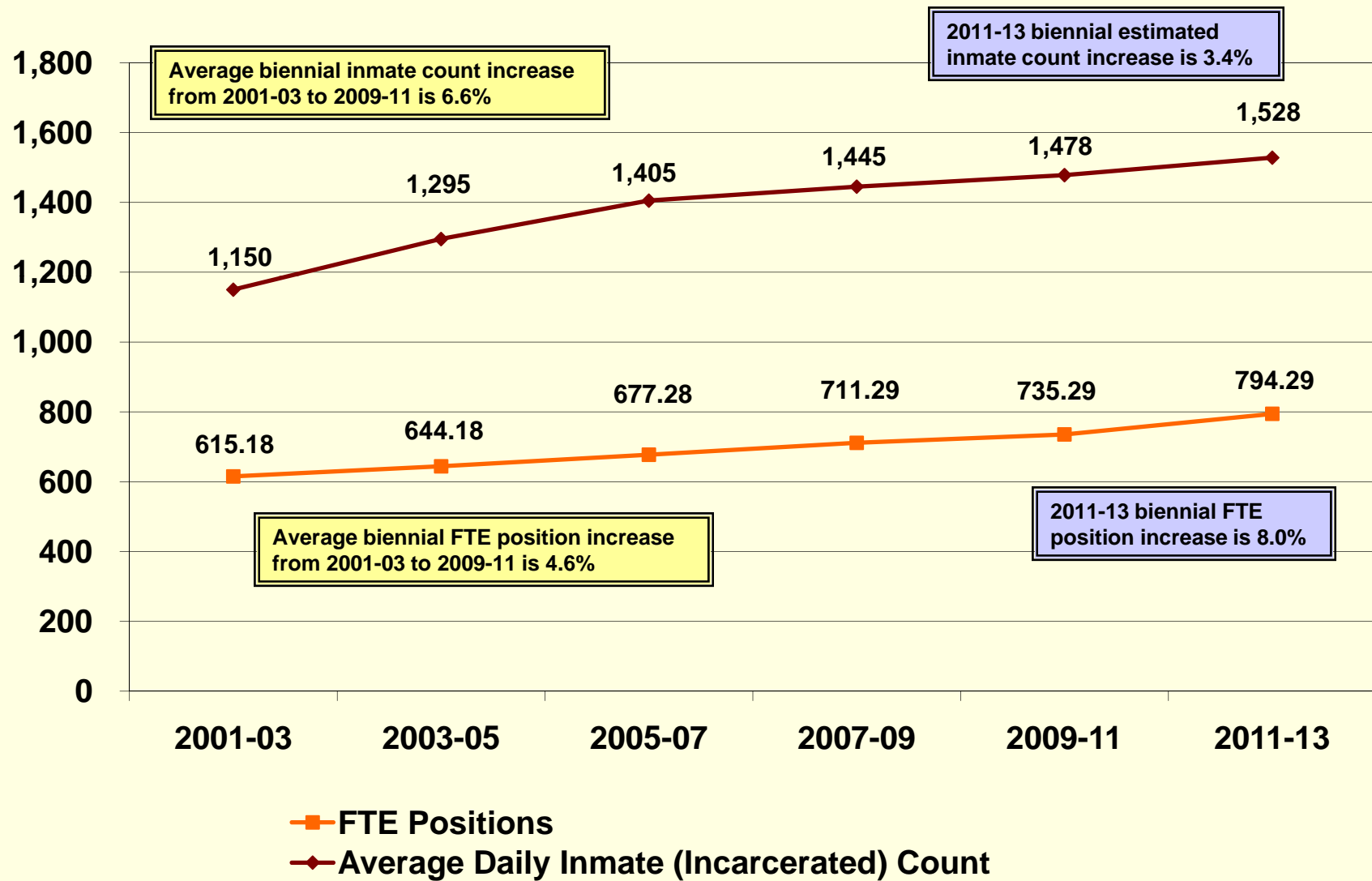
# Department of Human Services - Nursing Home and Home and Community-Based Care Funding - Total Funds



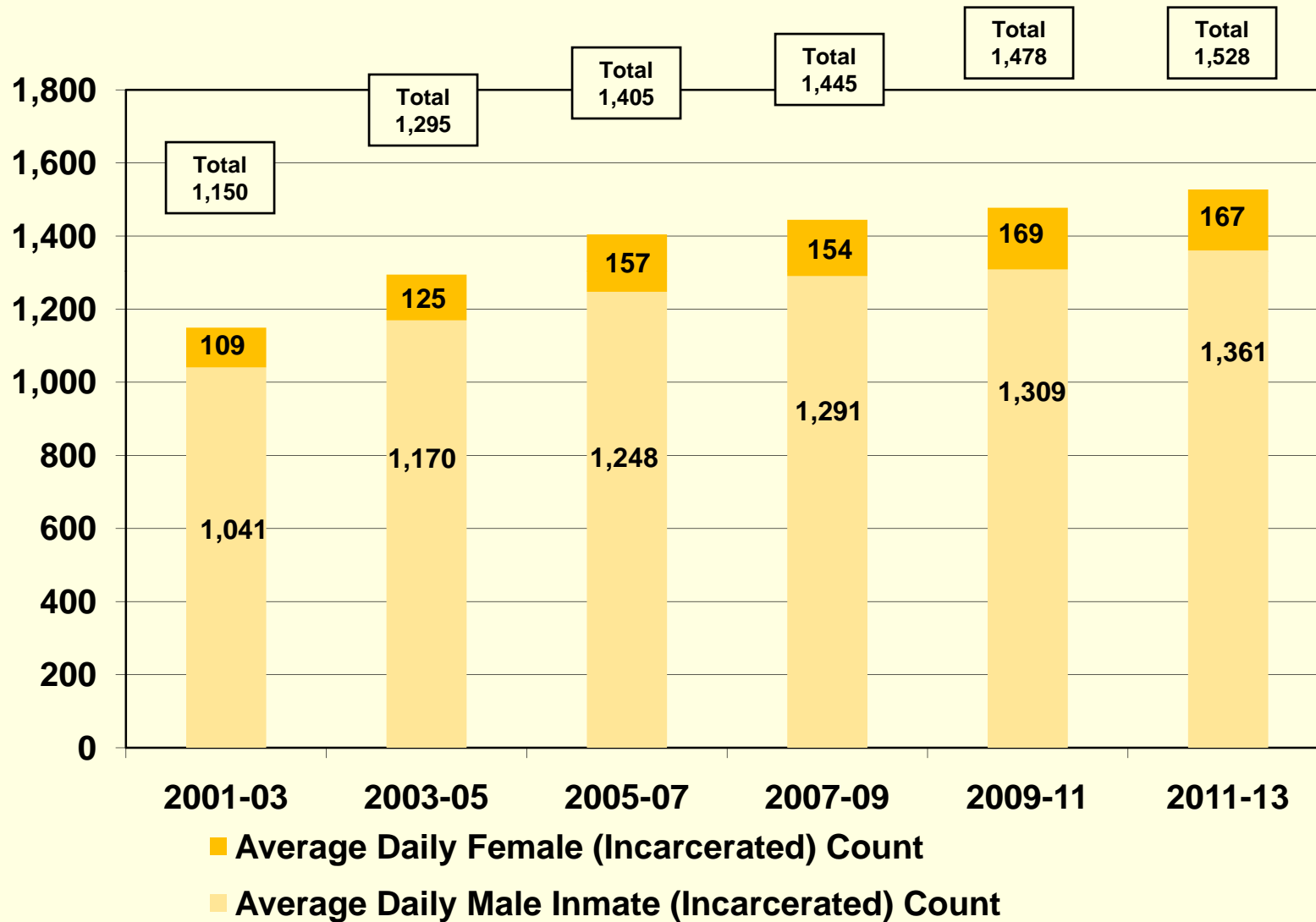
# Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



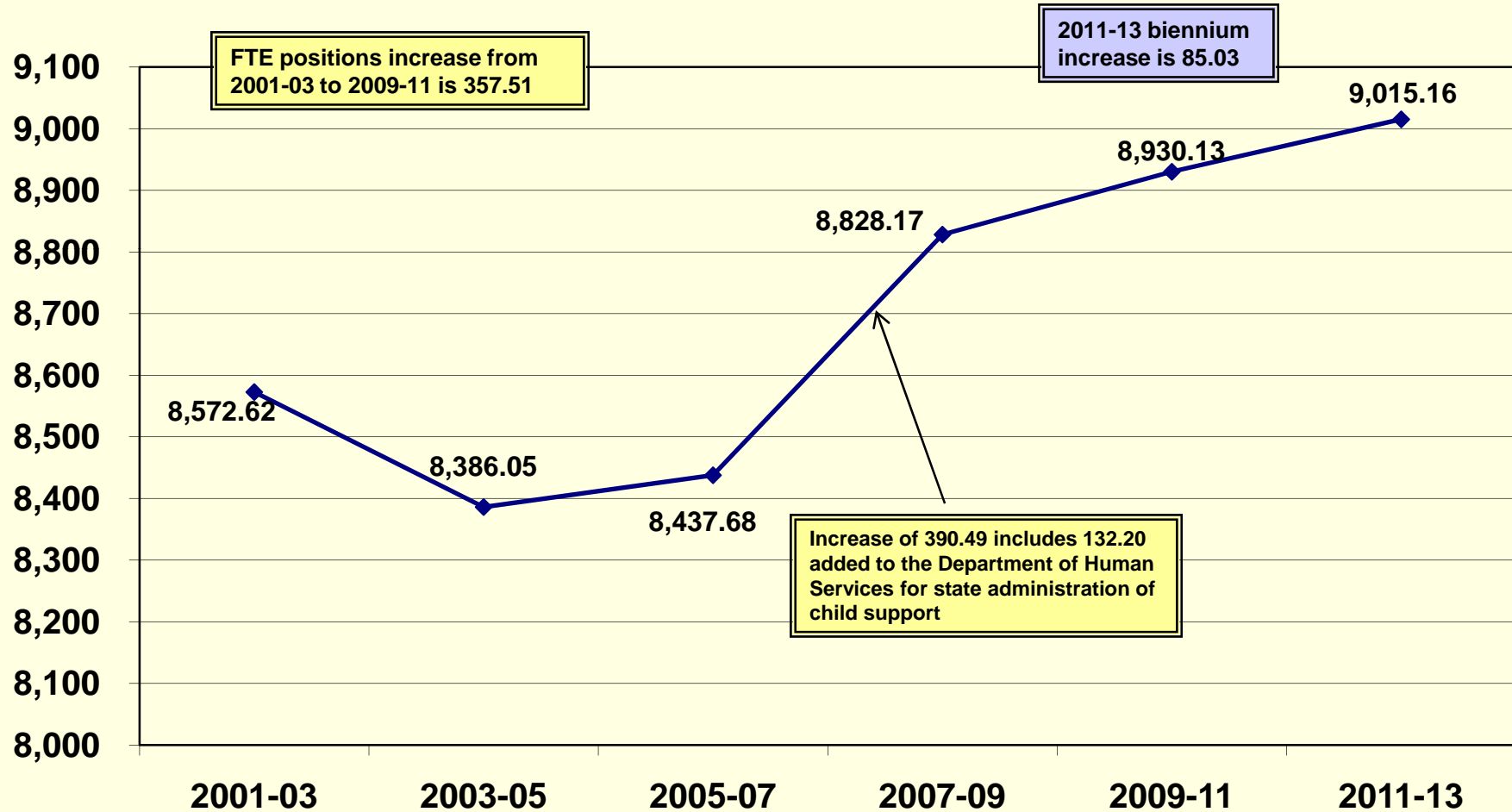
# Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



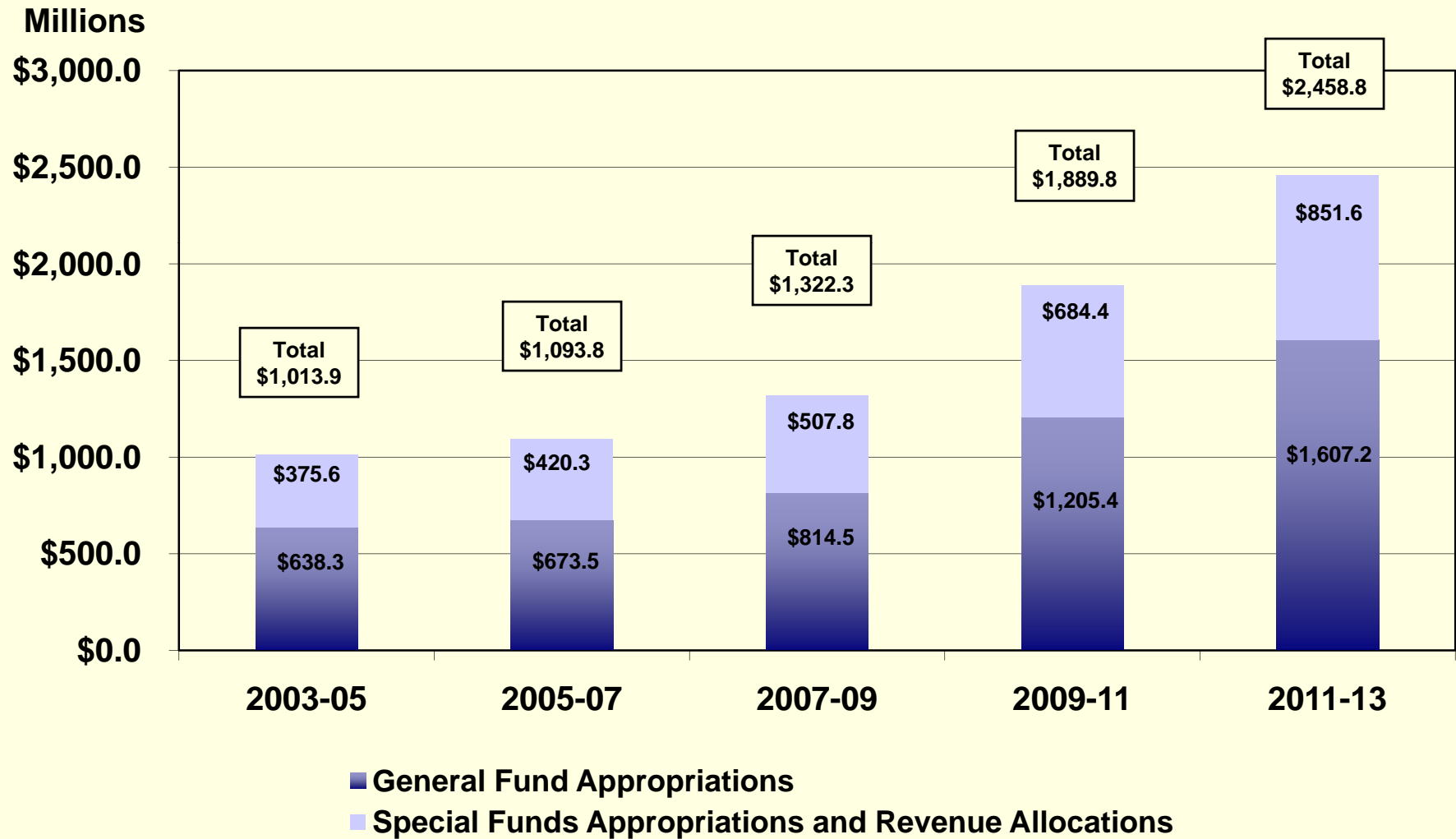
# Department of Corrections and Rehabilitation - Inmate Counts



# State Employees - Total FTE Positions (Excluding Higher Education)



## Major Direct Assistance to Political Subdivisions (Including School-Related Funding)





# Major Direct Assistance to Political Subdivisions (Including School-Related Funding)

