

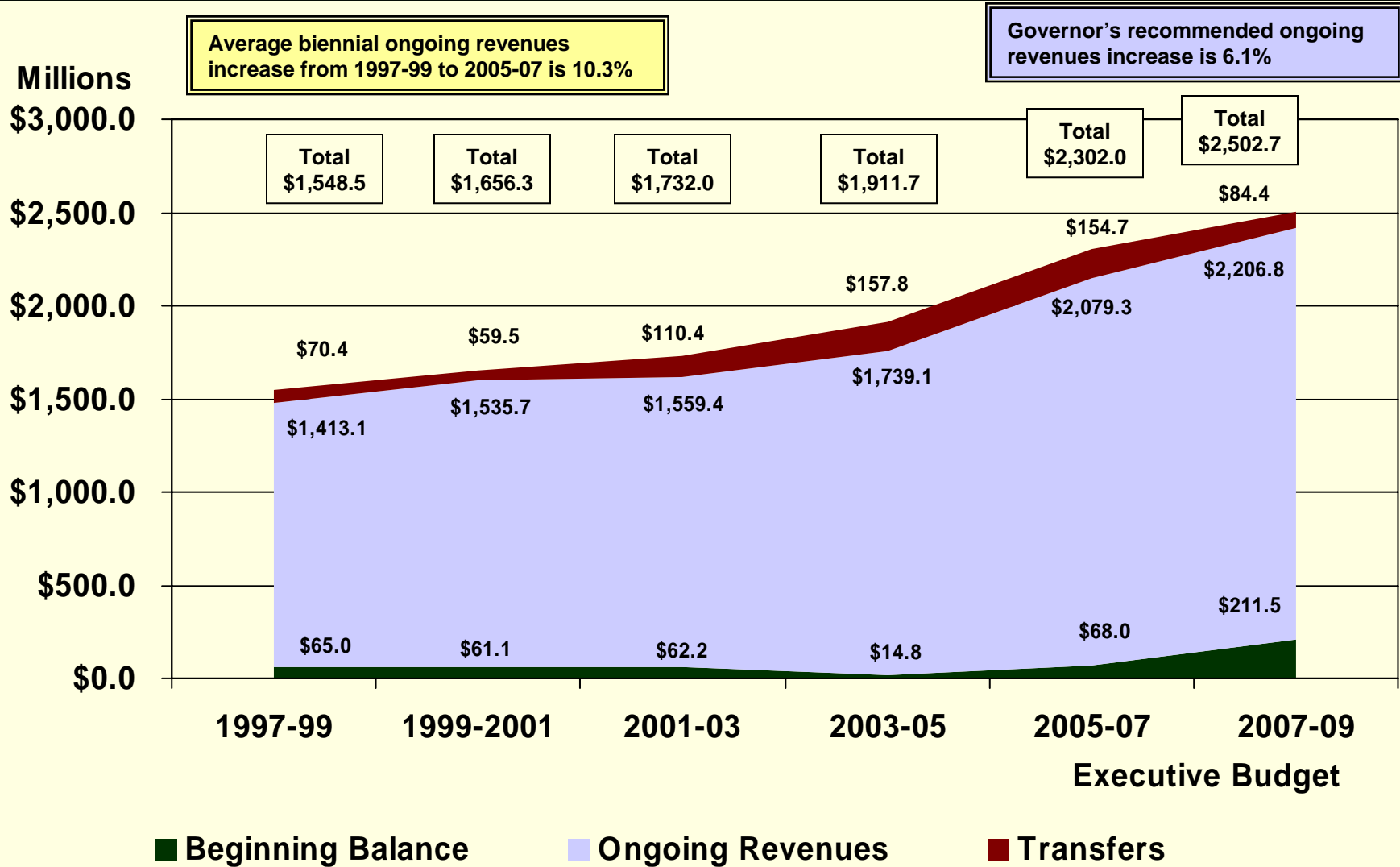


Budget and Fiscal Trends – 2007 Legislative Assembly

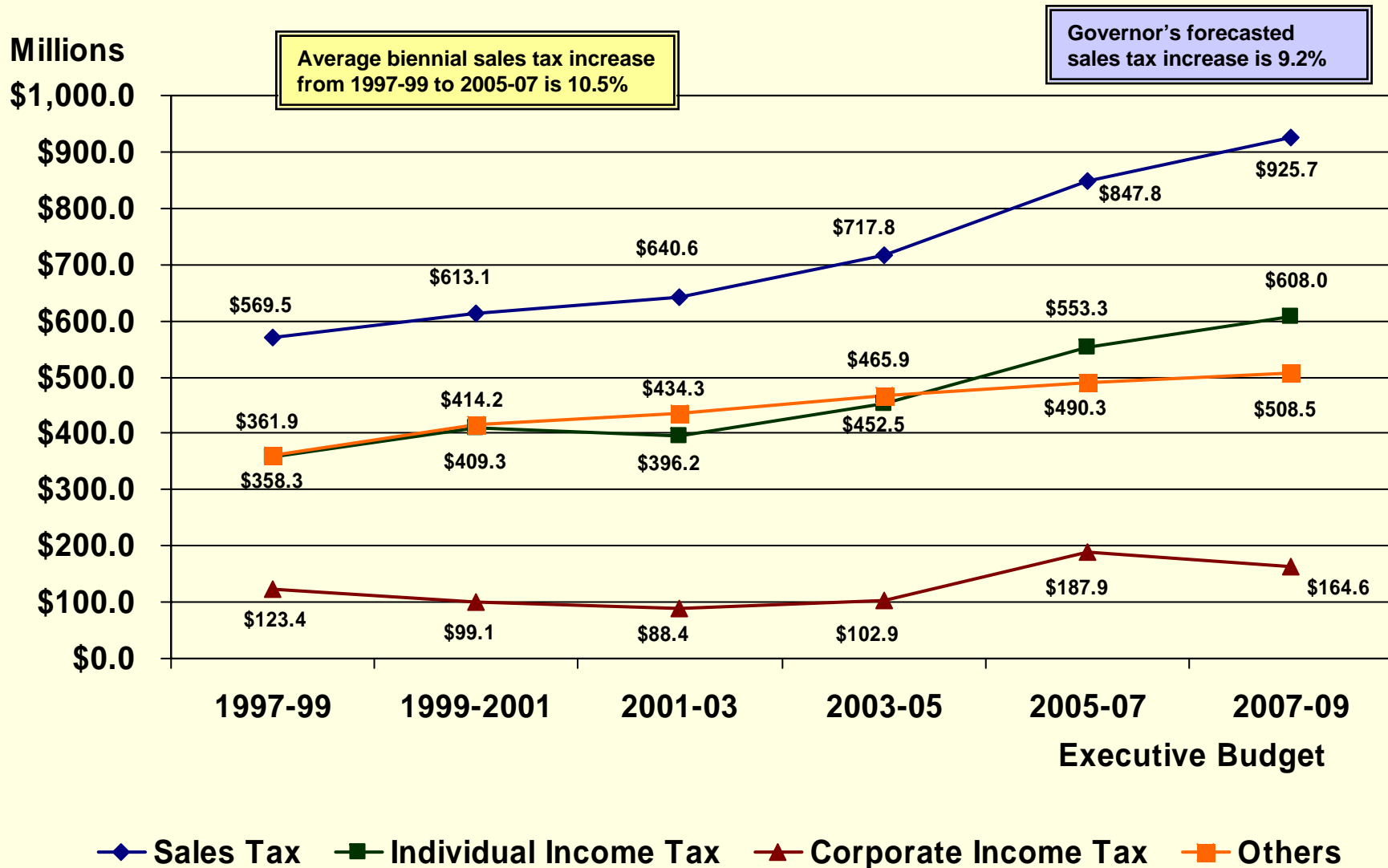
Prepared by North Dakota
Legislative Council staff

January 3, 2007

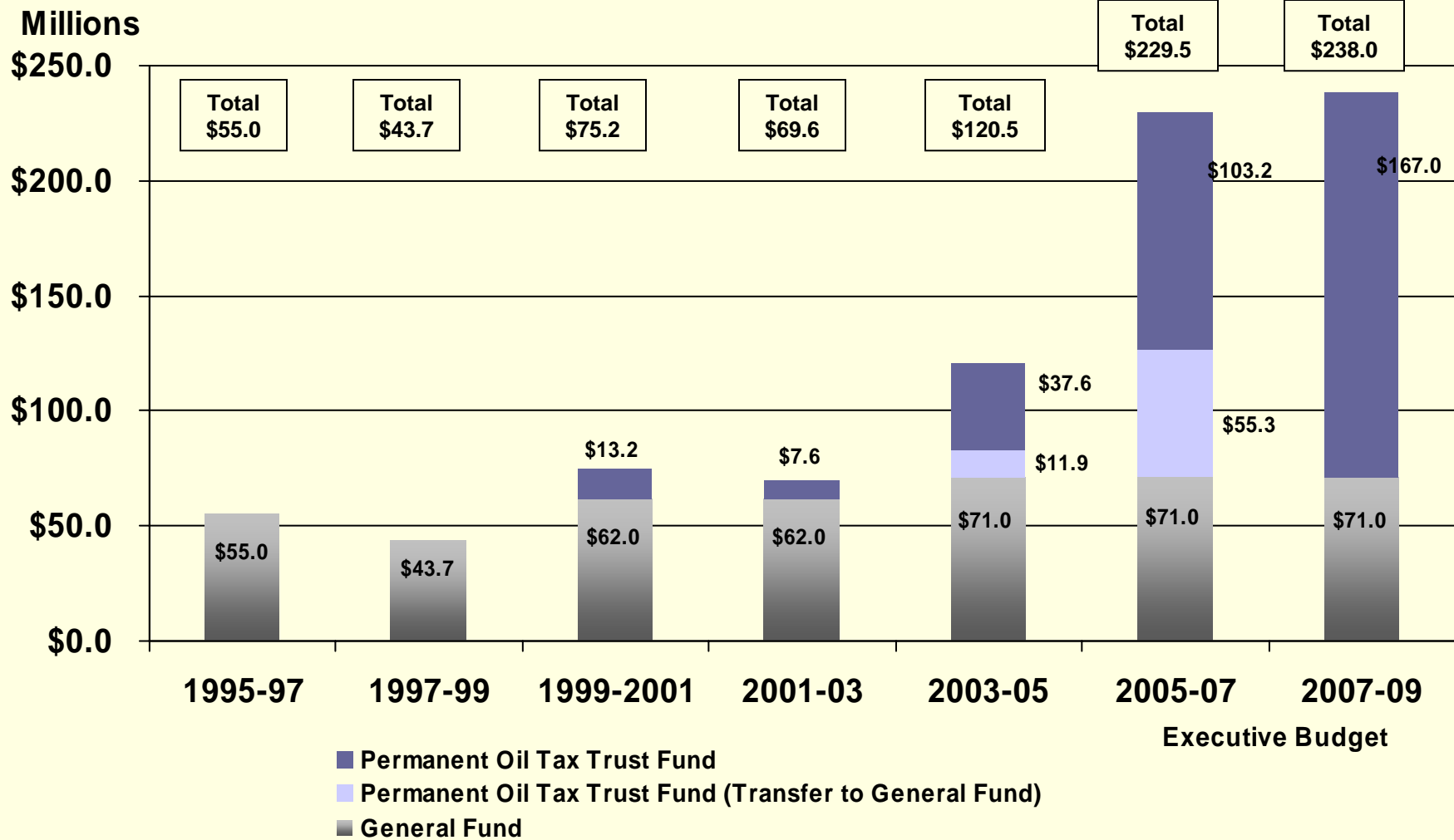
General Fund Revenues – Beginning Balance, Ongoing Revenues, and Transfers



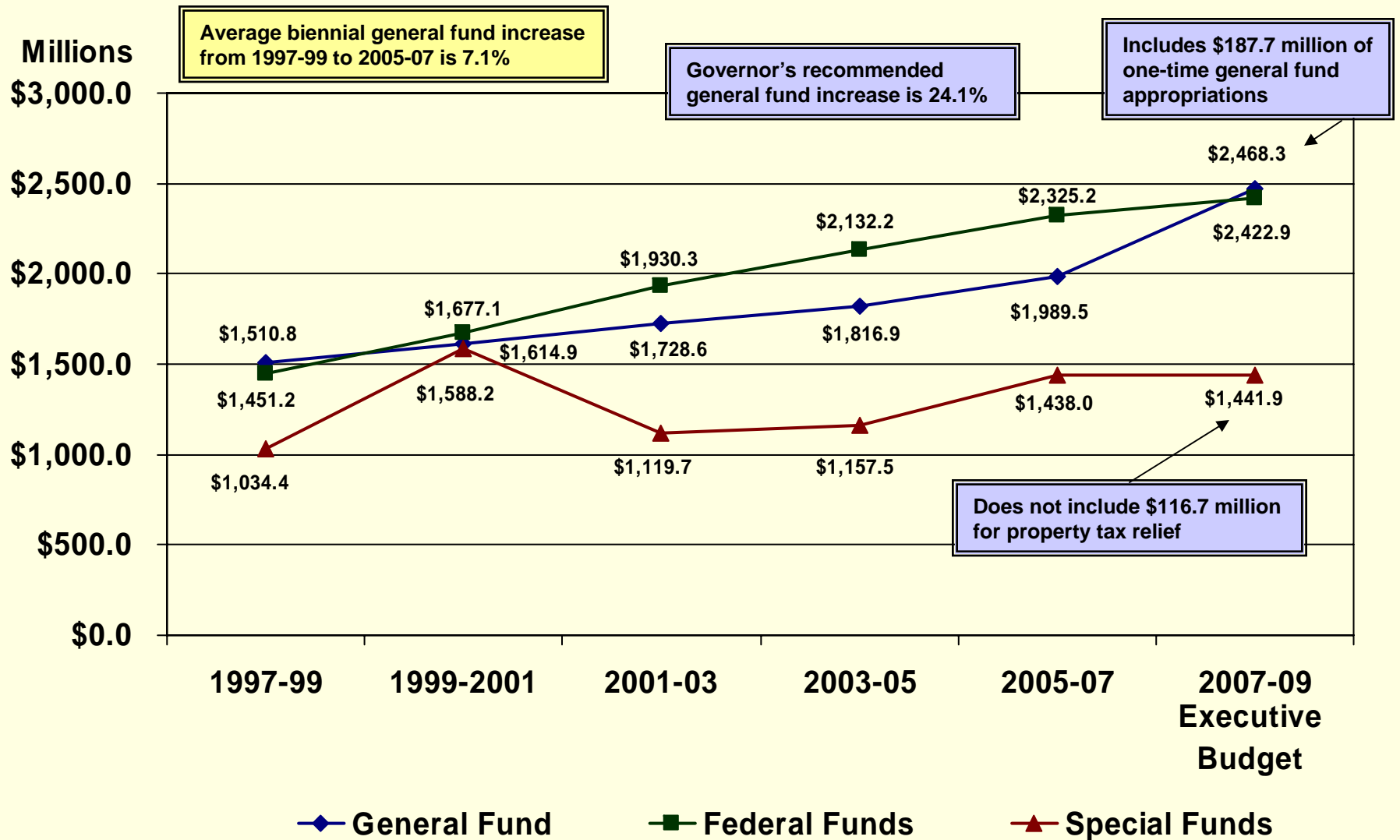
General Fund Revenues - Major Revenue Types



Oil & Gas Production Tax and Oil Extraction Tax Revenues (Based on Executive Budget Revenue Forecast)

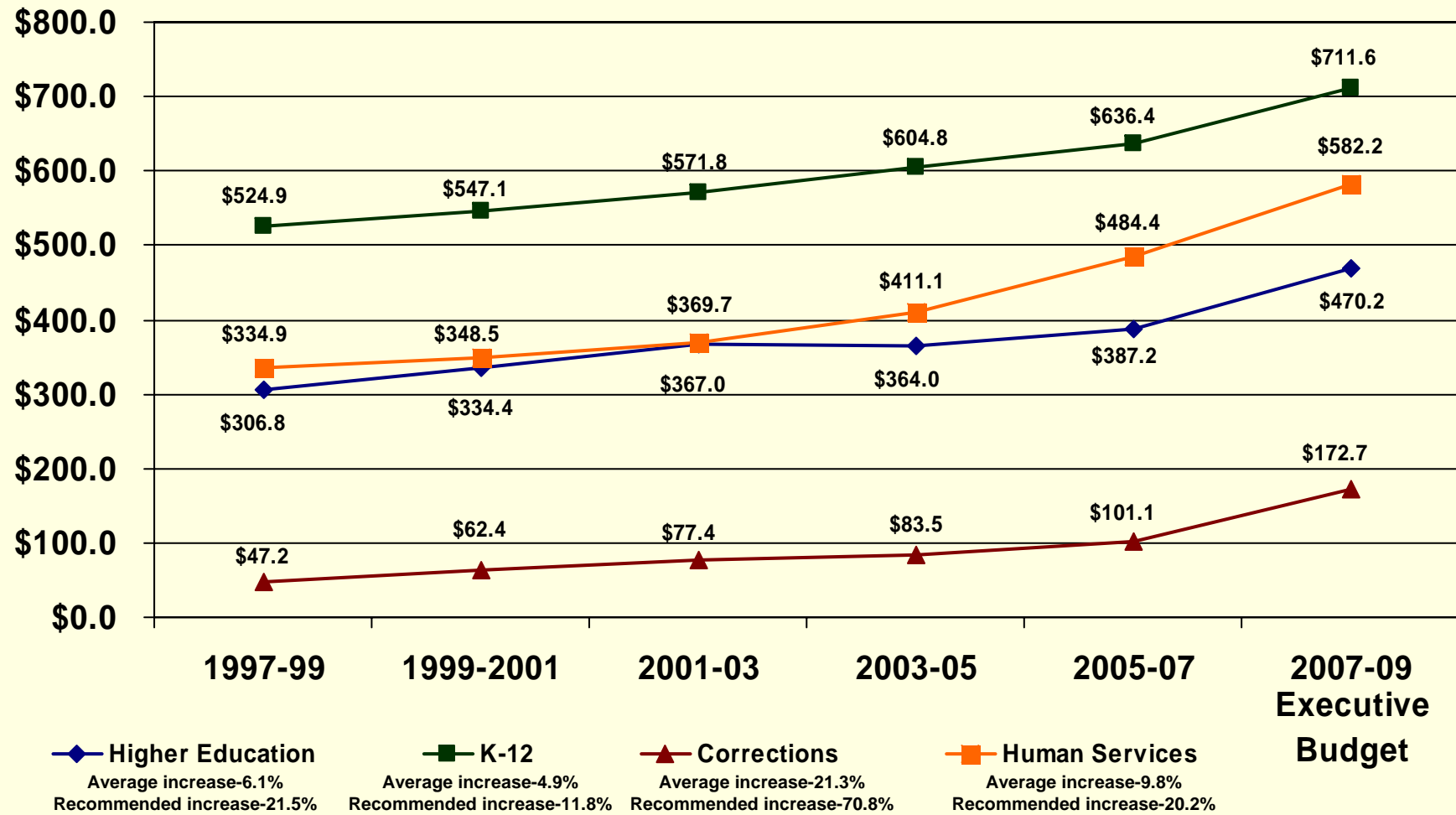


Appropriations – General Fund, Federal Fund, and Special Fund Appropriations

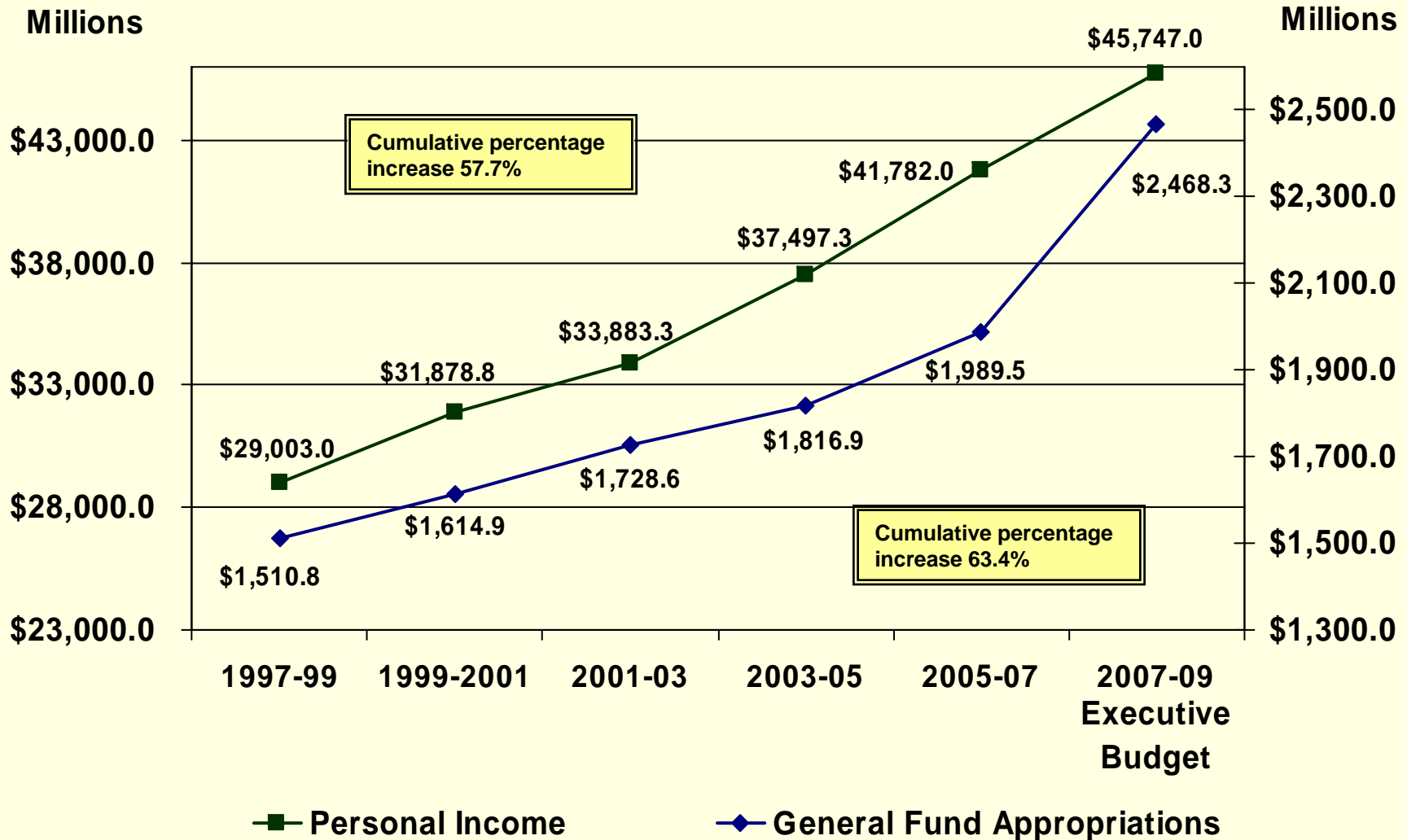


Appropriations – Major General Fund Appropriations

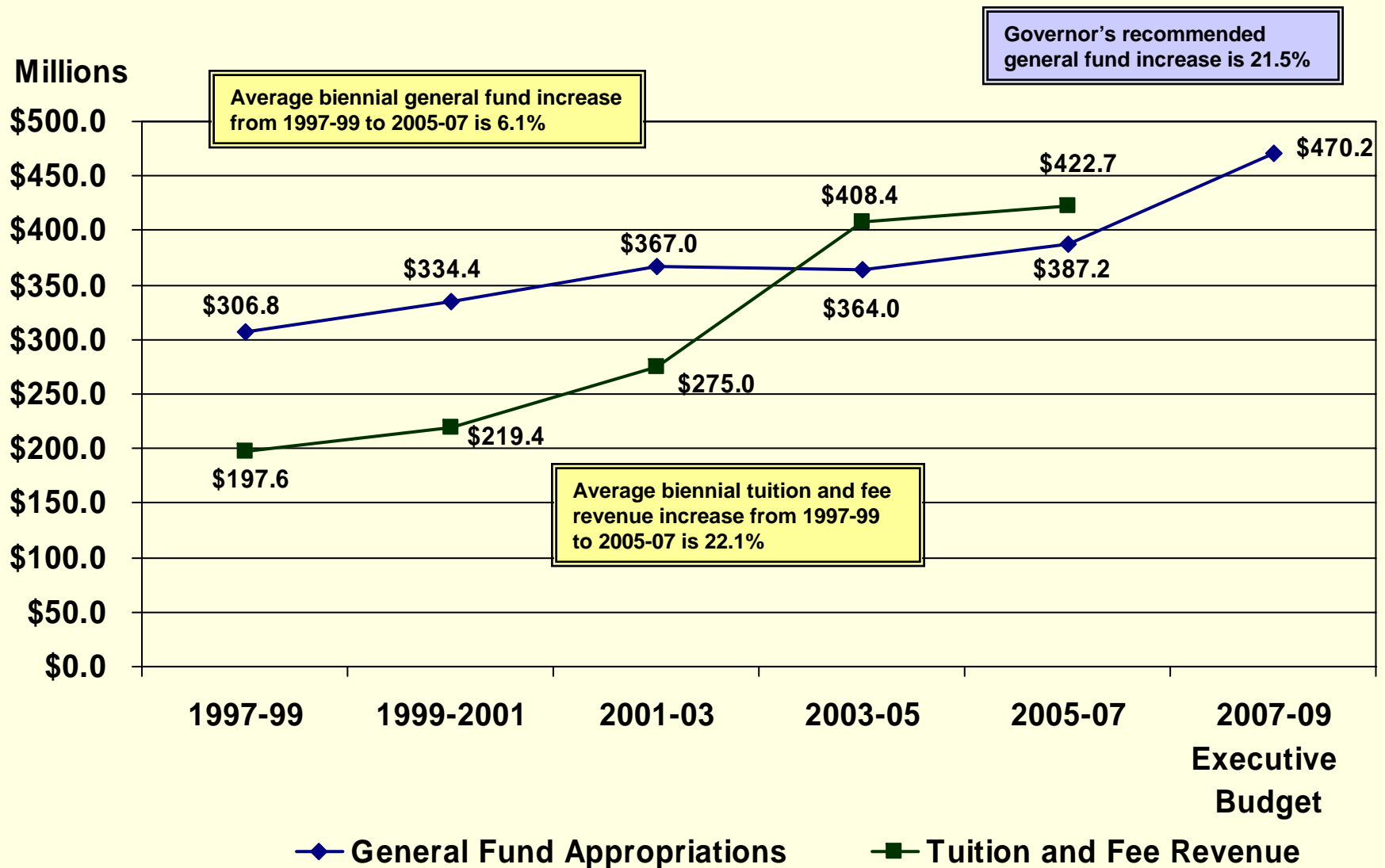
Millions



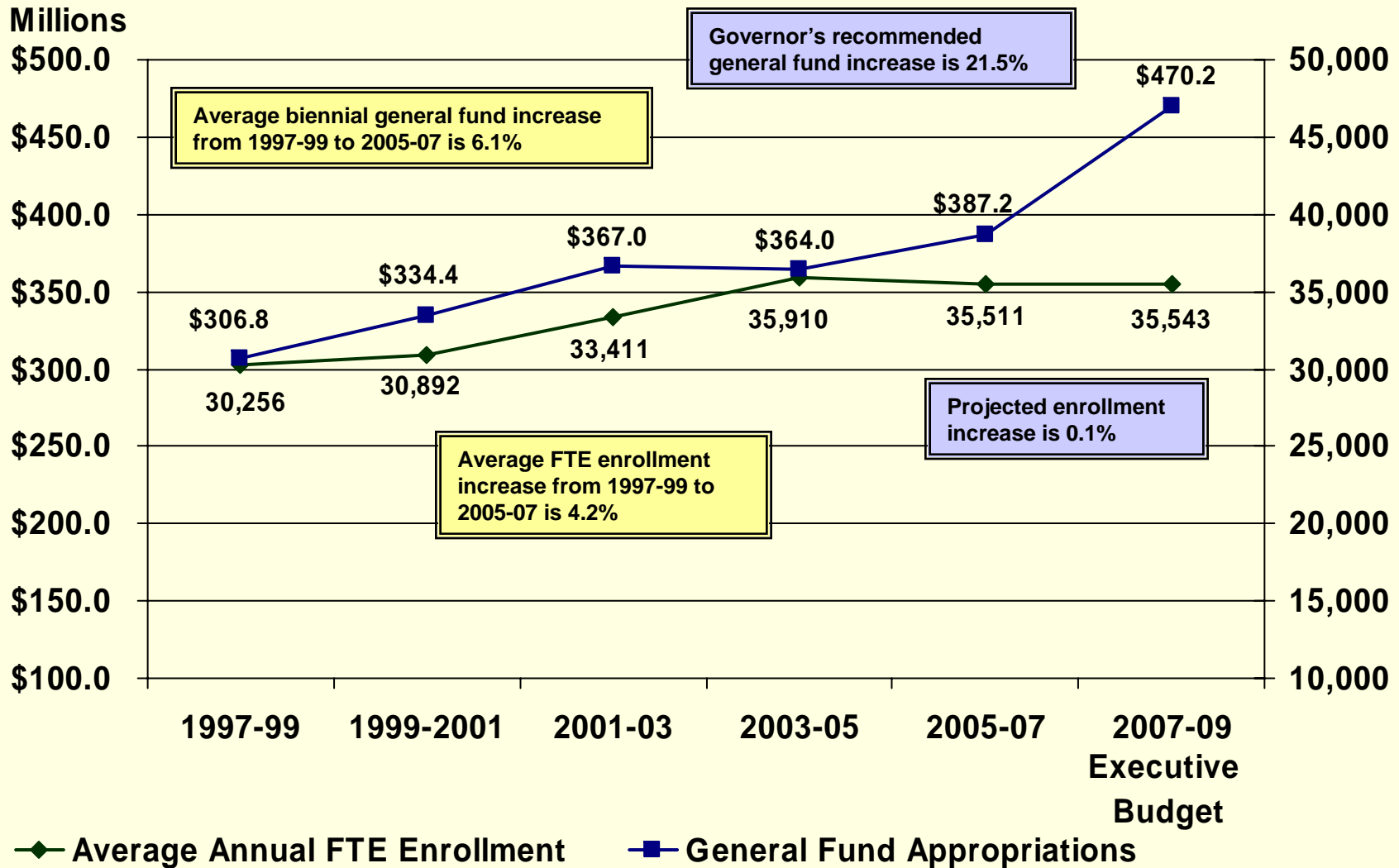
Appropriations – Comparison of General Fund Appropriations and Total Personal Income



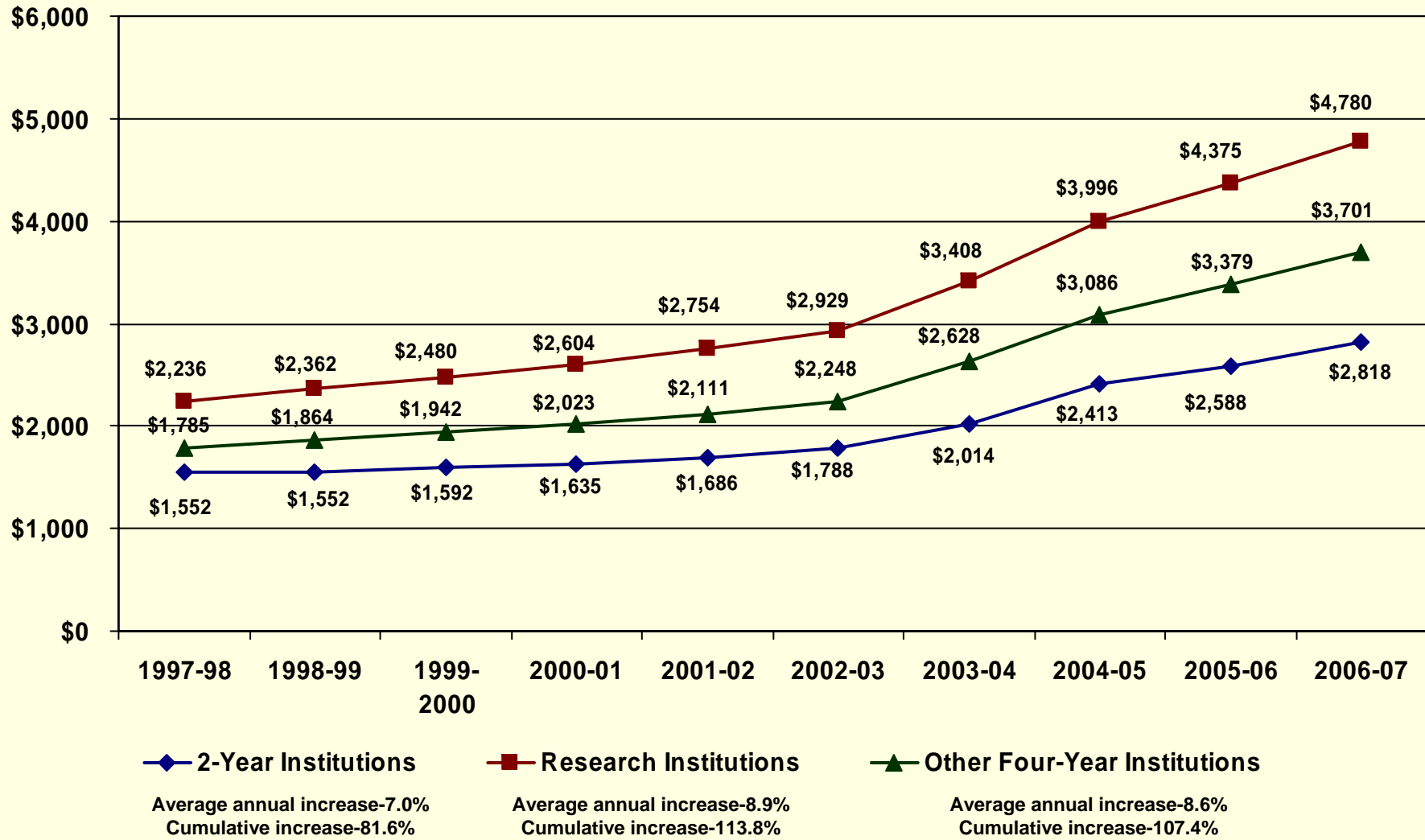
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



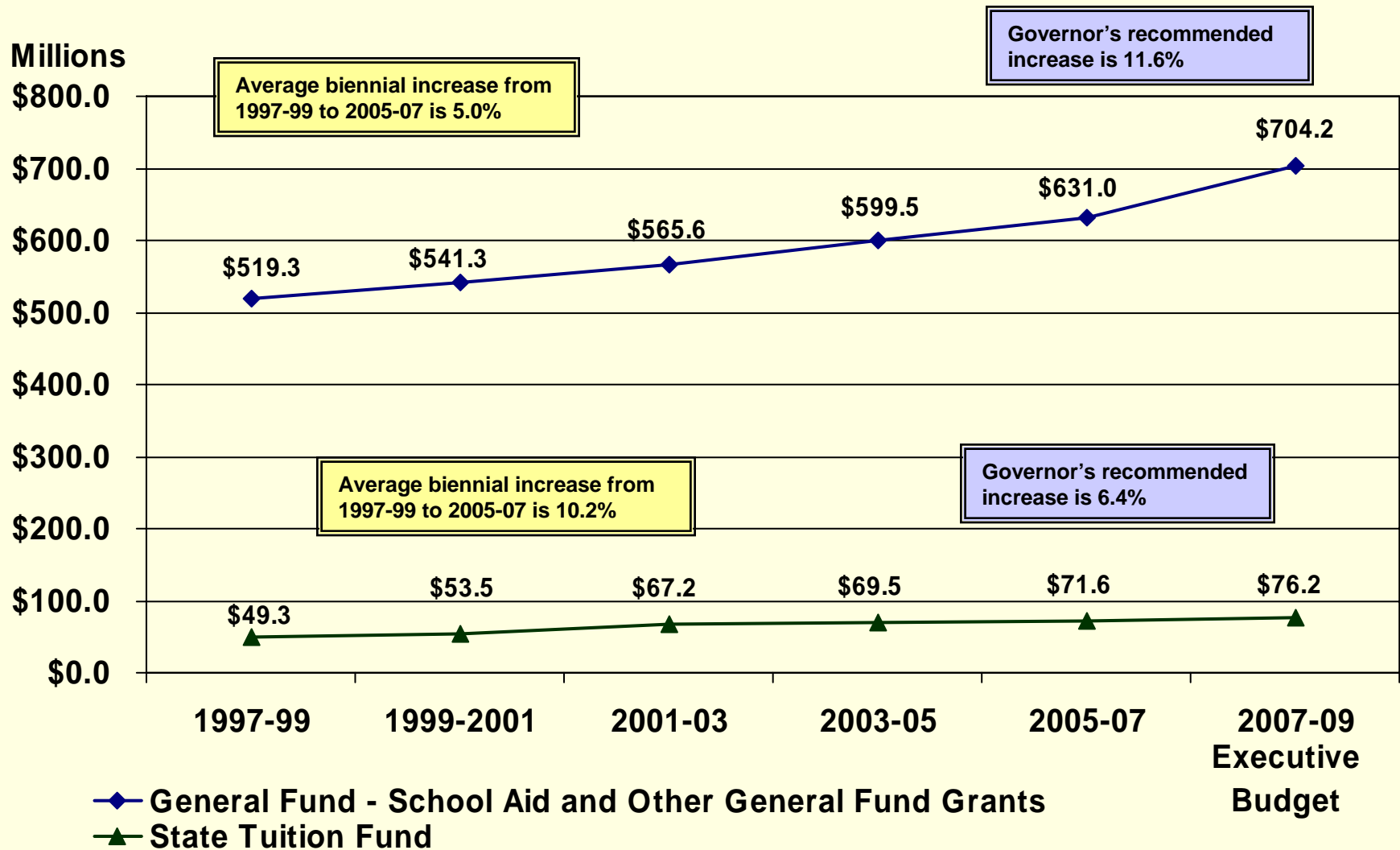
Higher Education – General Fund Appropriations and Full-Time Equivalent Enrollments



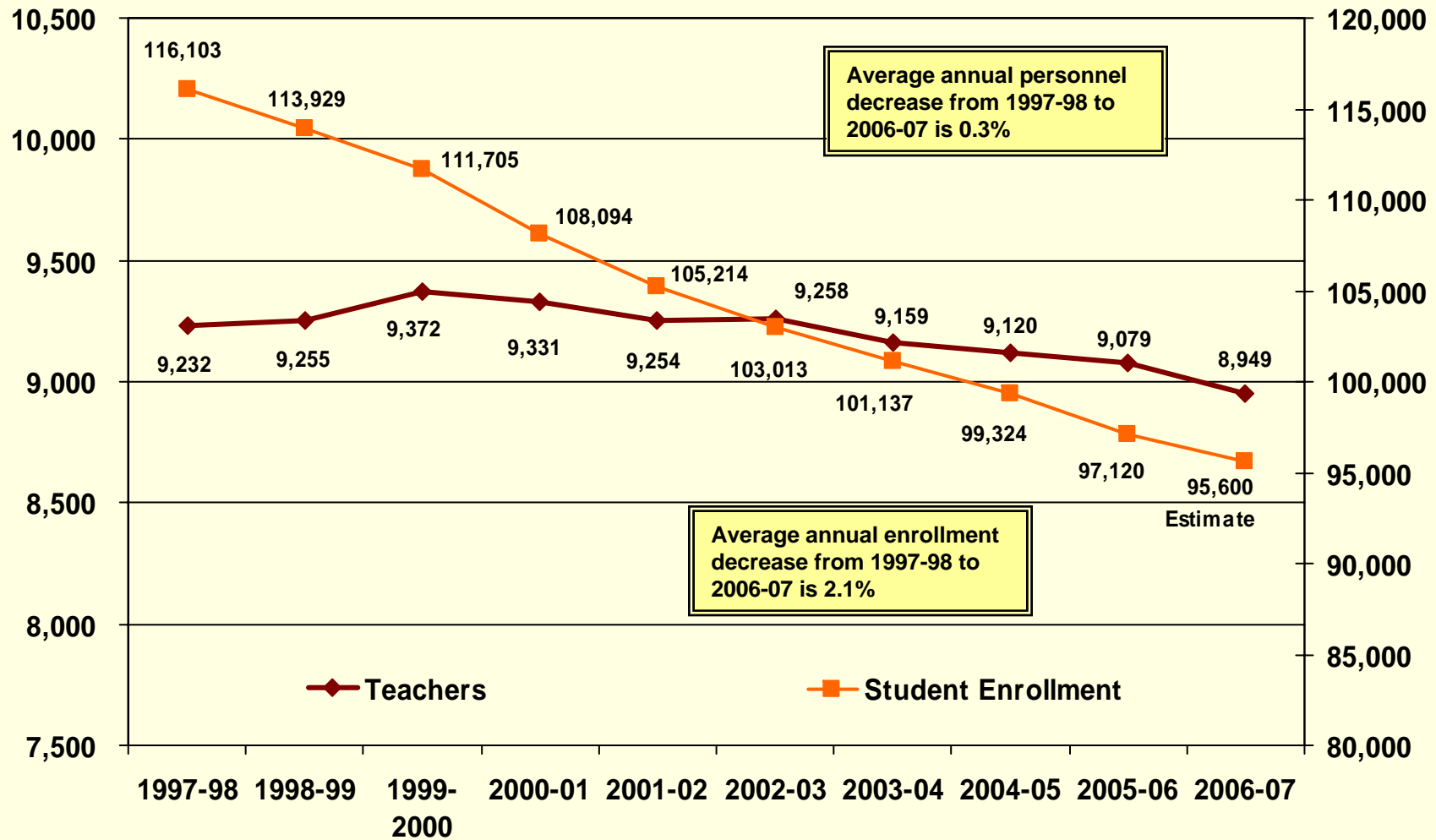
Higher Education - Resident Tuition Rates



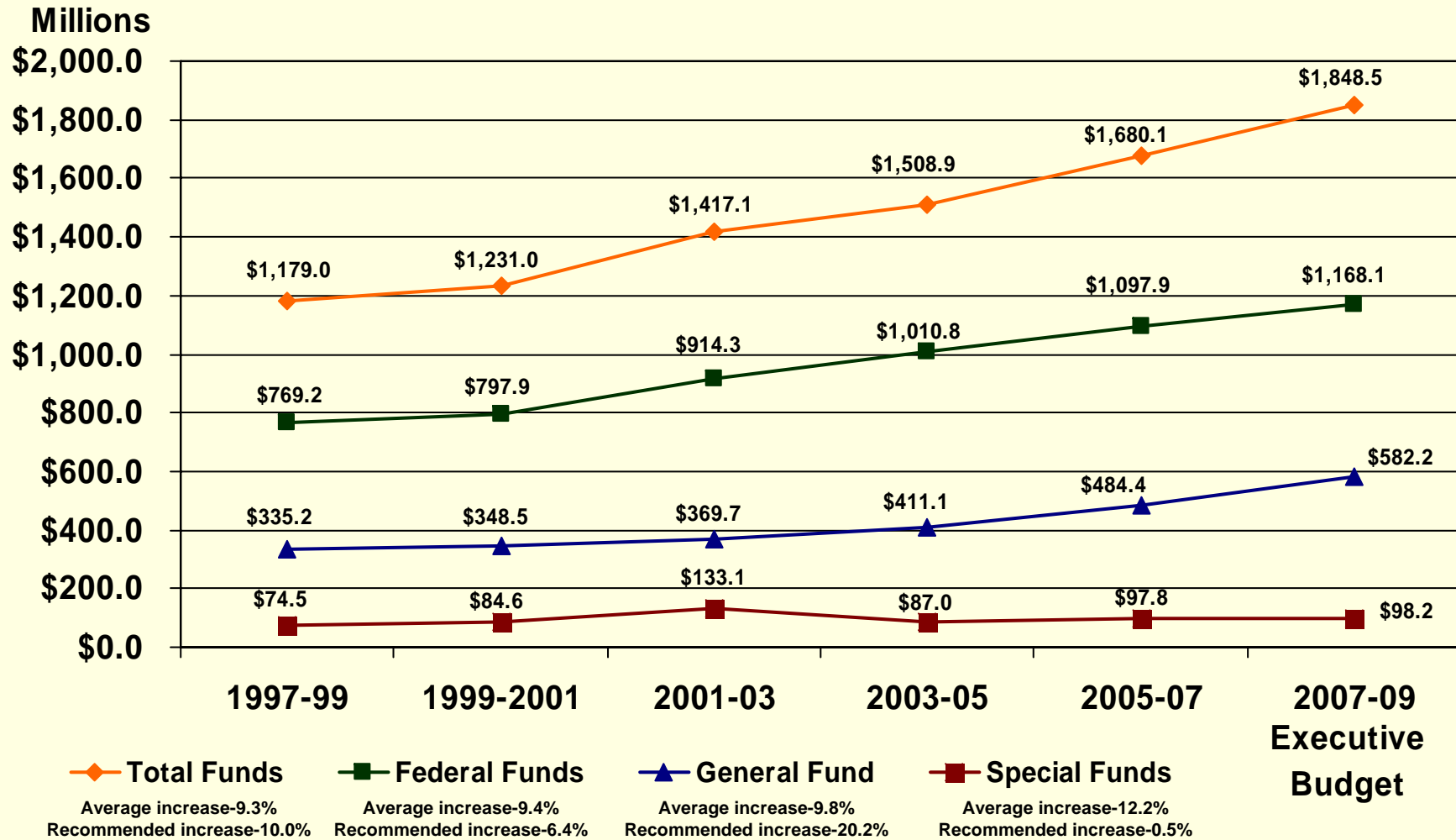
Kindergarten Through Grade 12 – State School Aid and Other Grant Funding



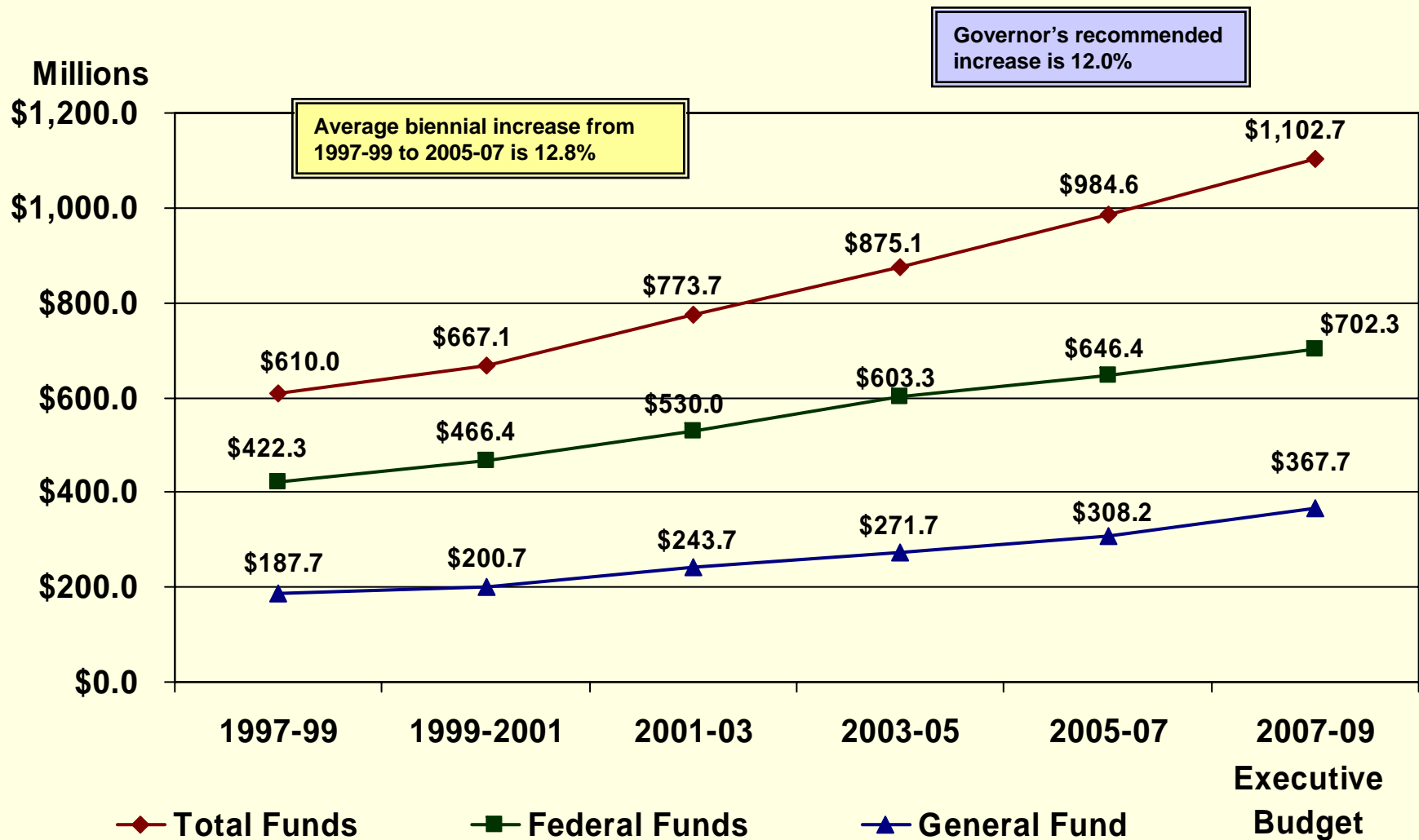
Kindergarten Through Grade 12 – Teachers and Student Enrollment



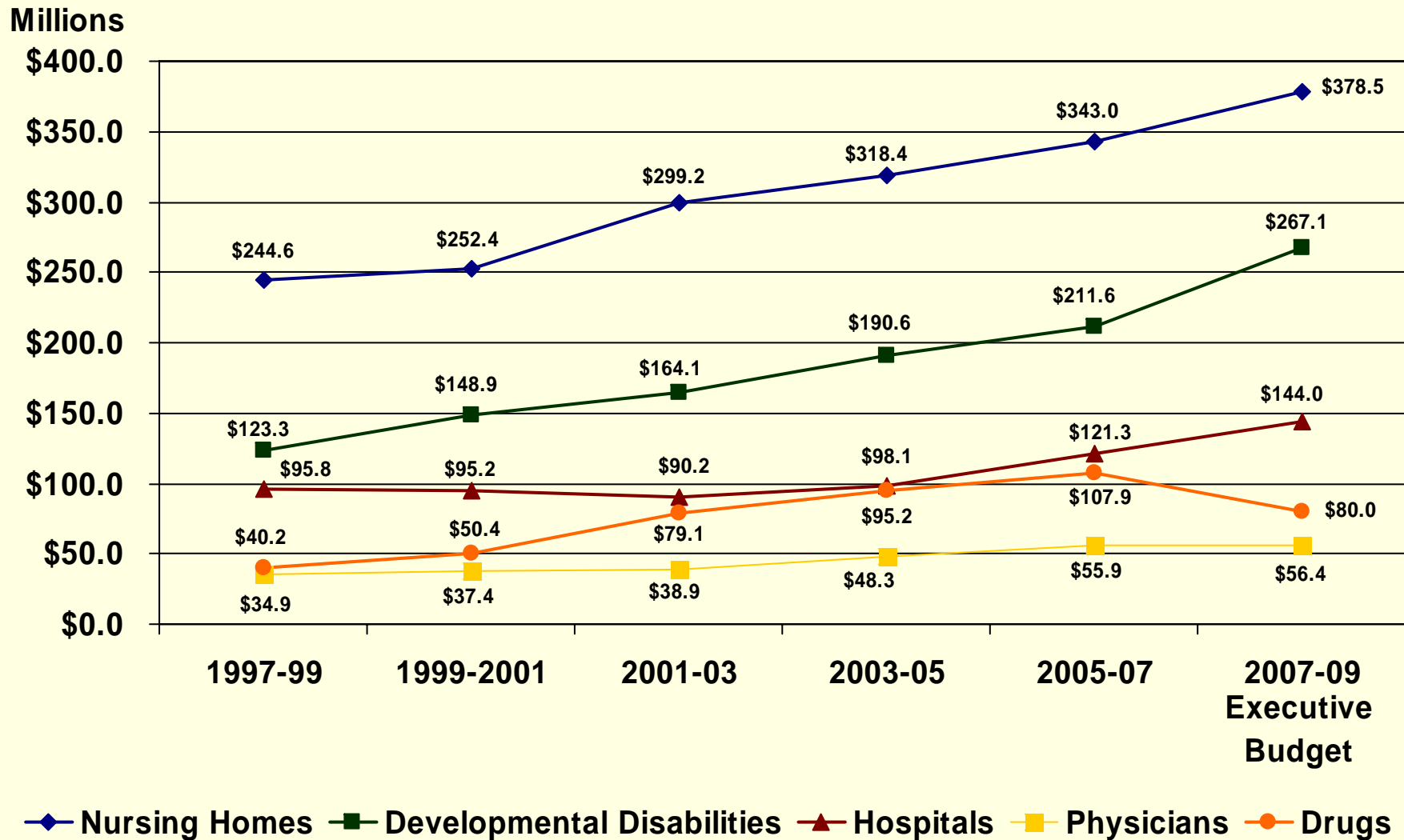
Department of Human Services – General Fund and Total Fund Appropriations



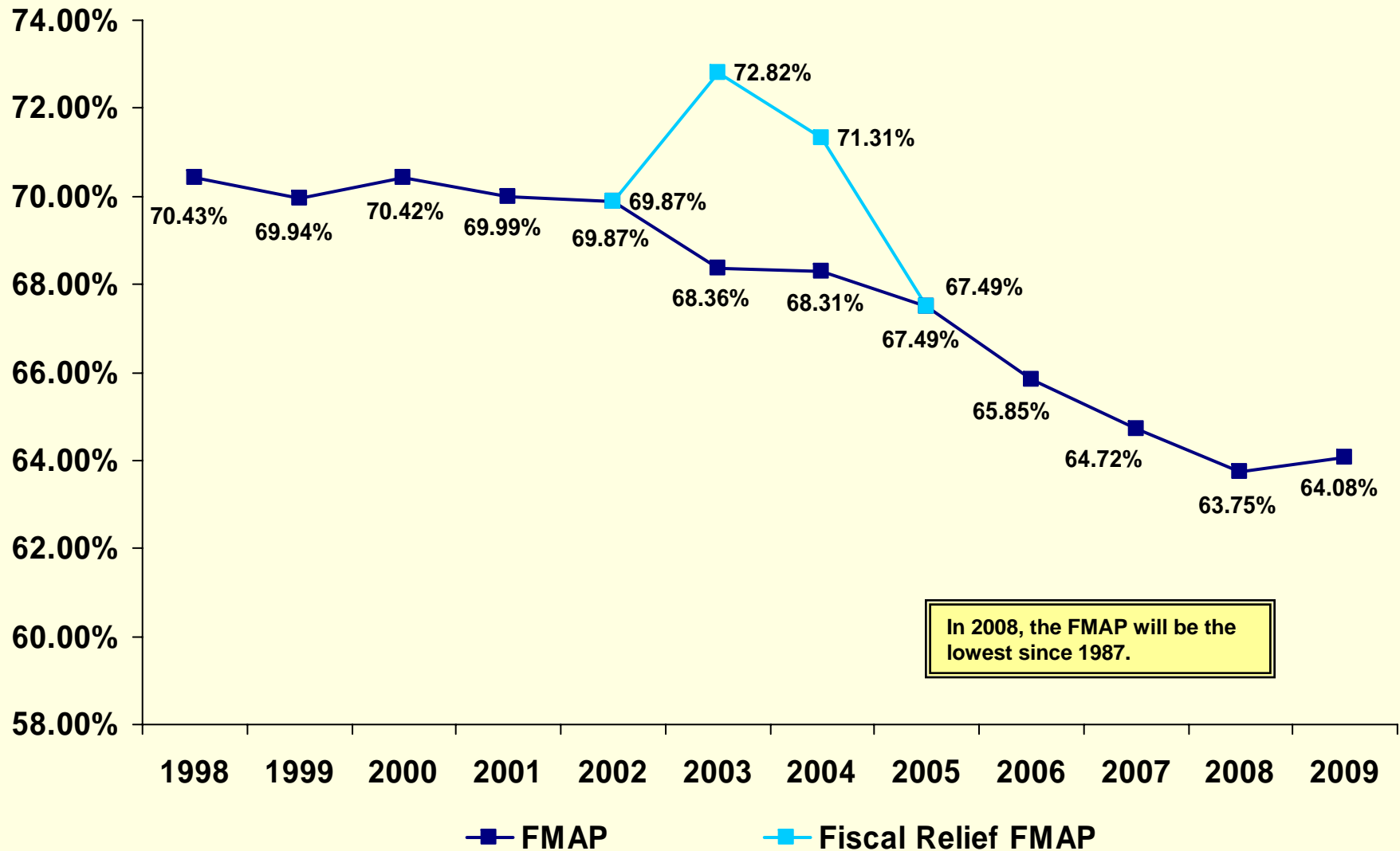
Department of Human Services – Medicaid Funding



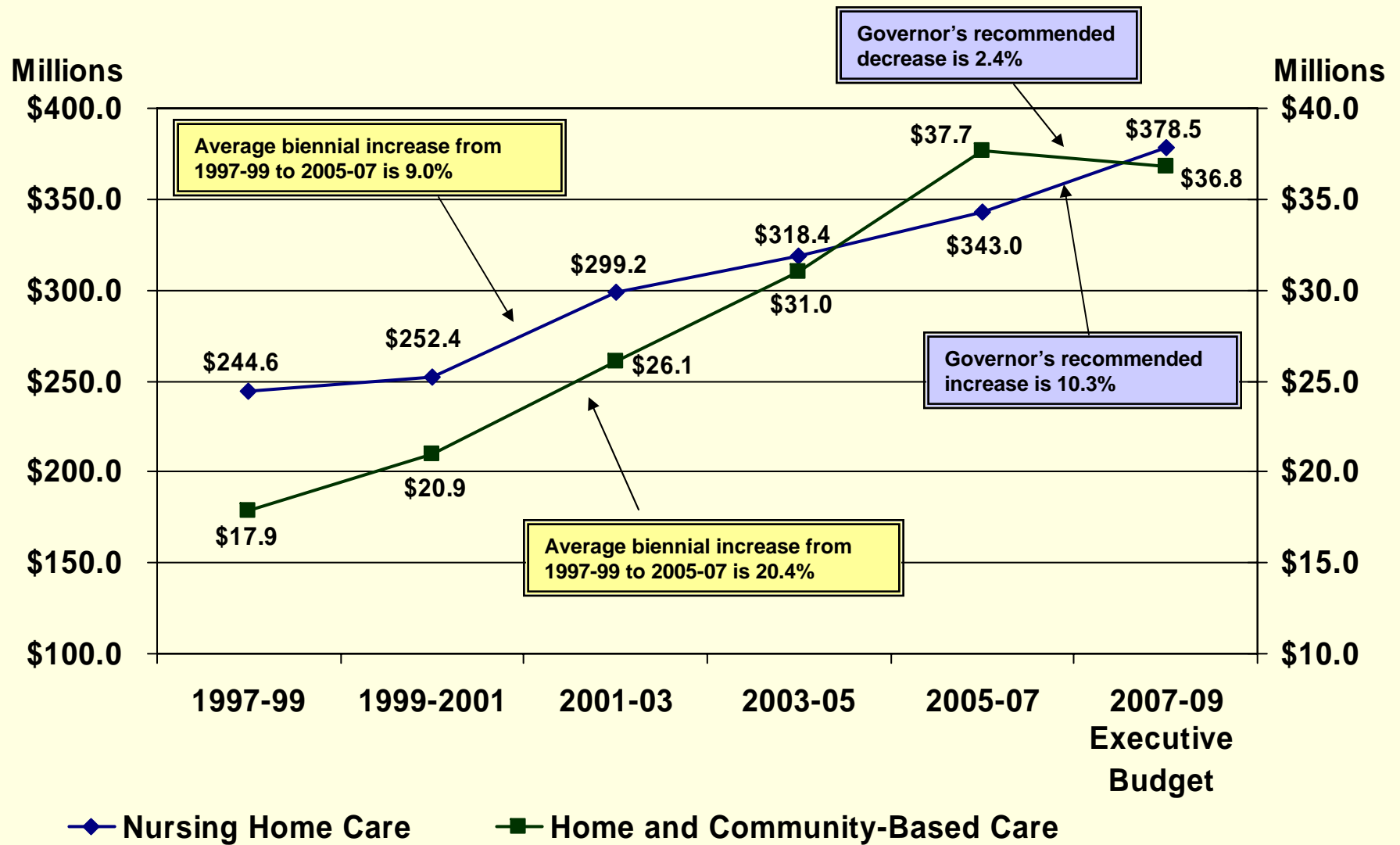
Department of Human Services – Major Medicaid Costs



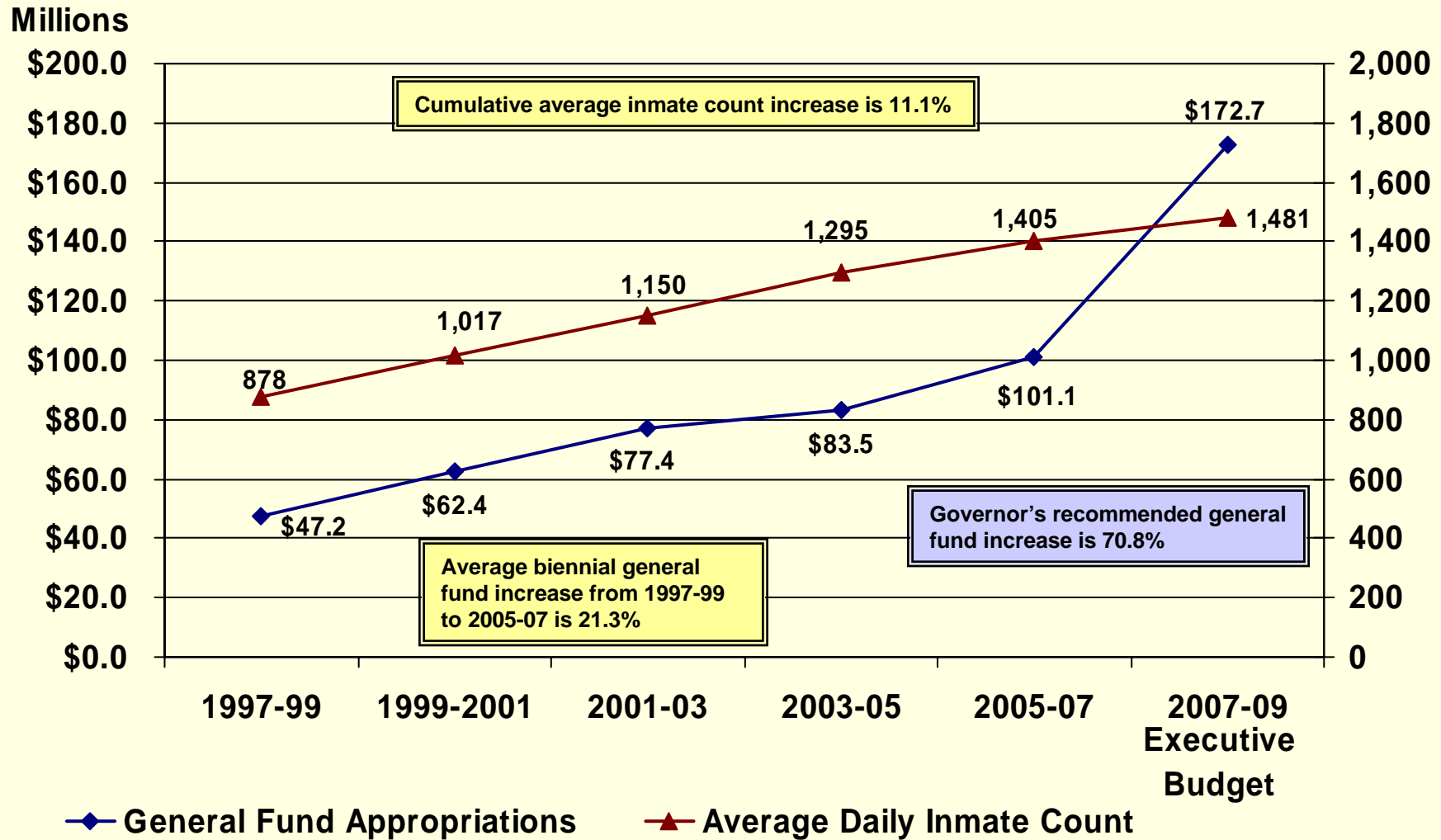
Department of Human Services – Federal Medicaid Assistance Percentage (FMAP)



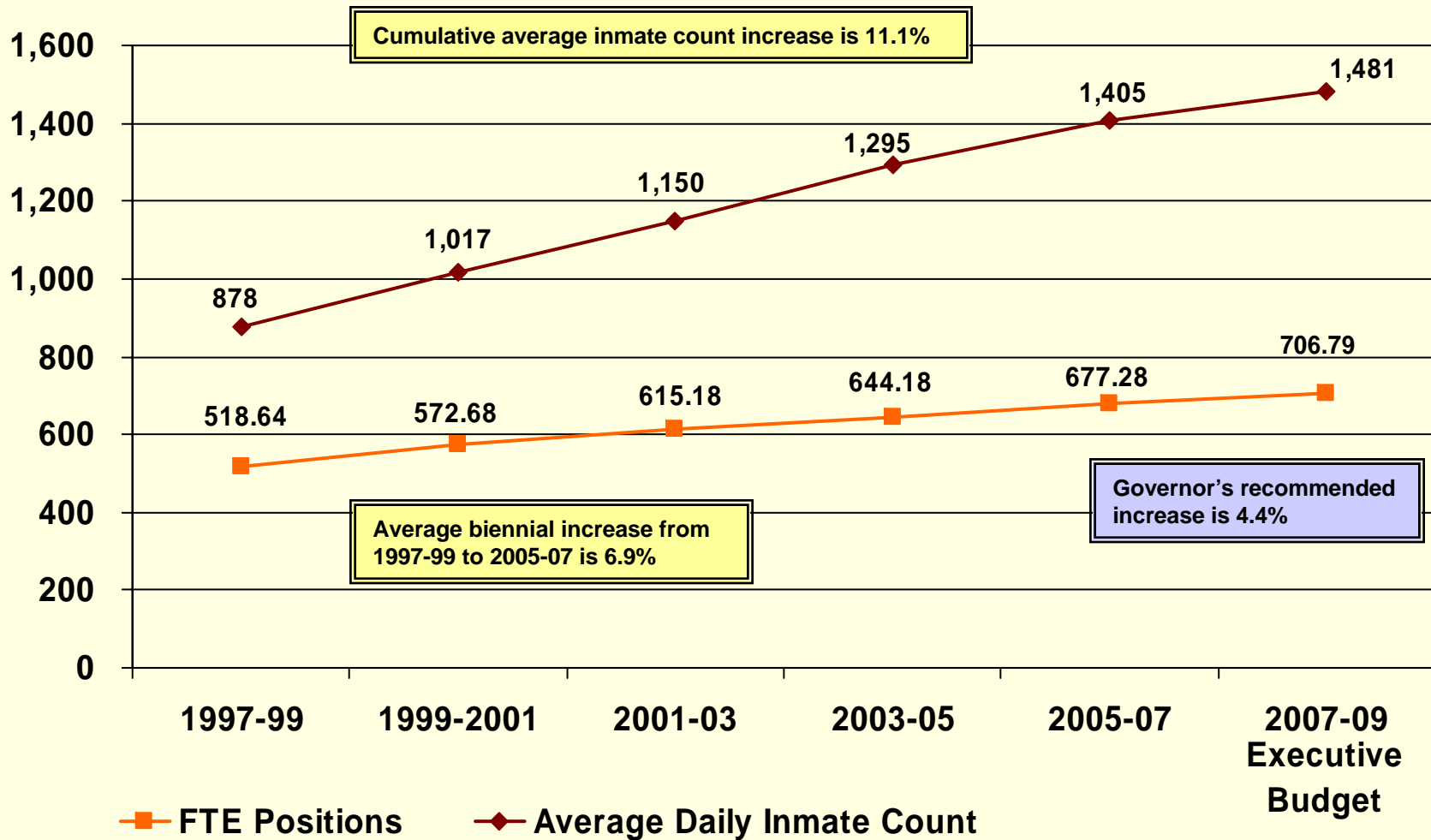
Department of Human Services – Nursing Home and Home and Community-Based Care Funding – Total Funds



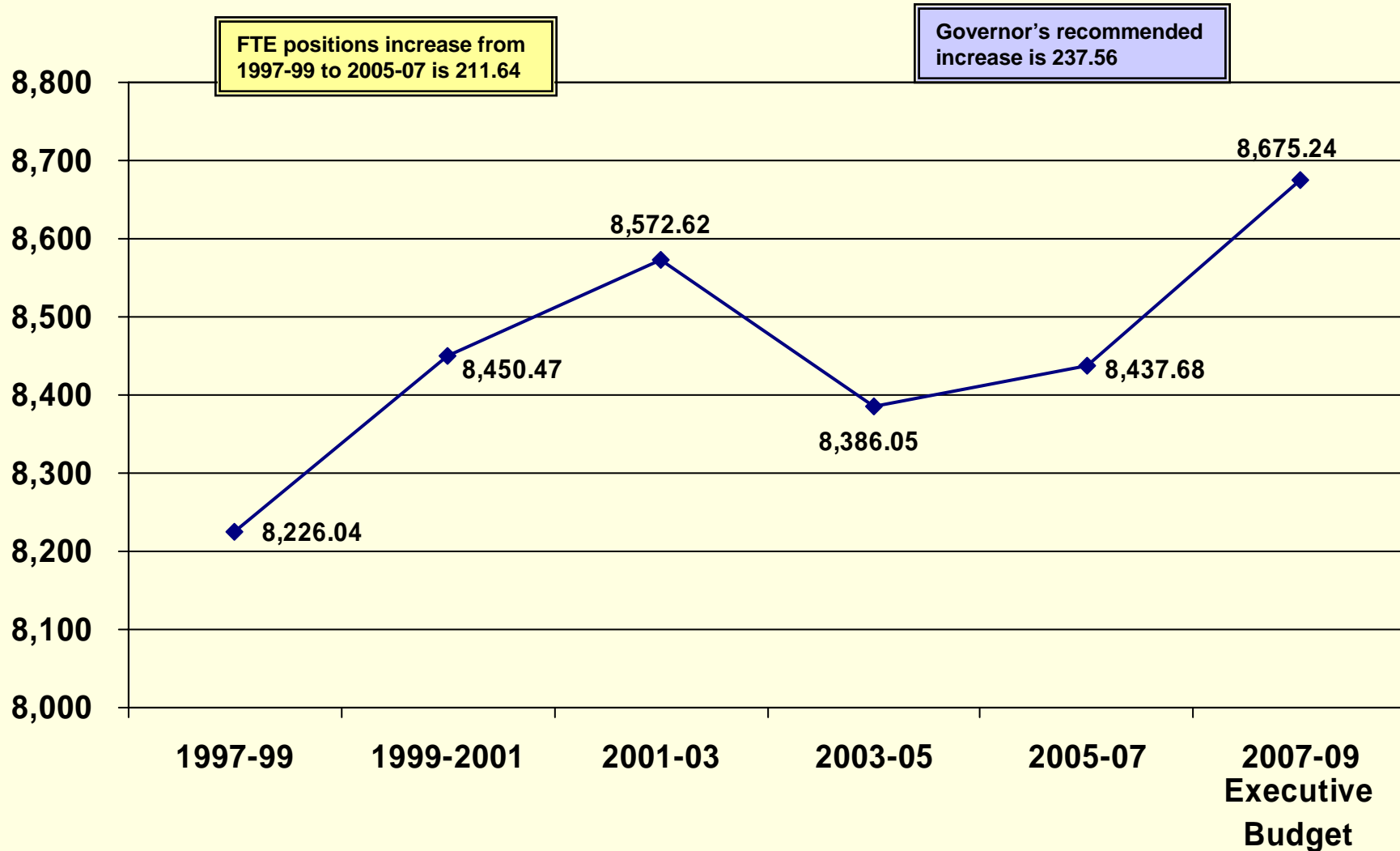
Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



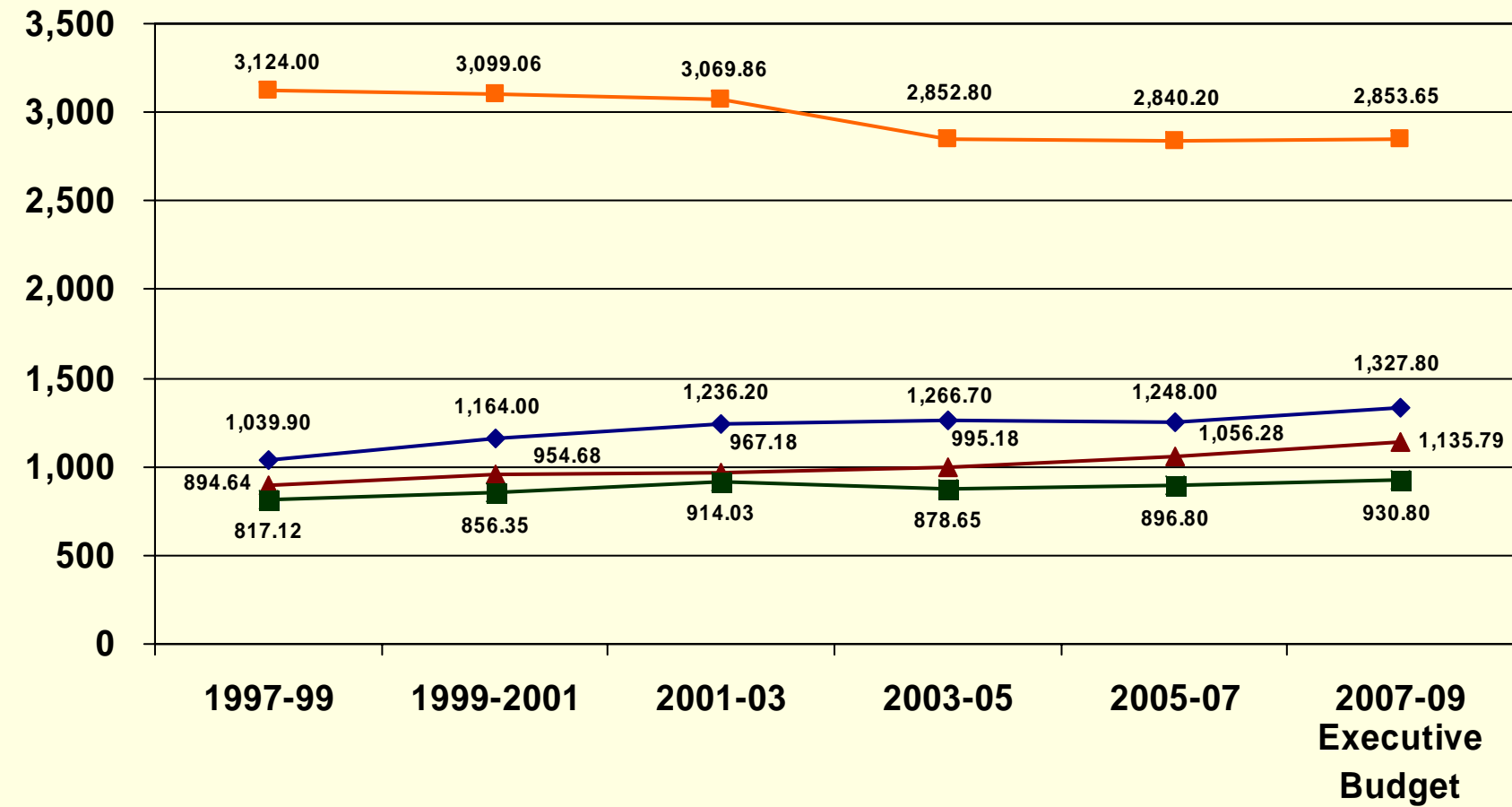
Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



State Employees – Total FTE Positions Excluding Higher Education



State Employees - Major Category Total FTE Positions



◆ General Government ■ Health and Welfare ▲ Public Safety ■ Ag and Economic Dev