

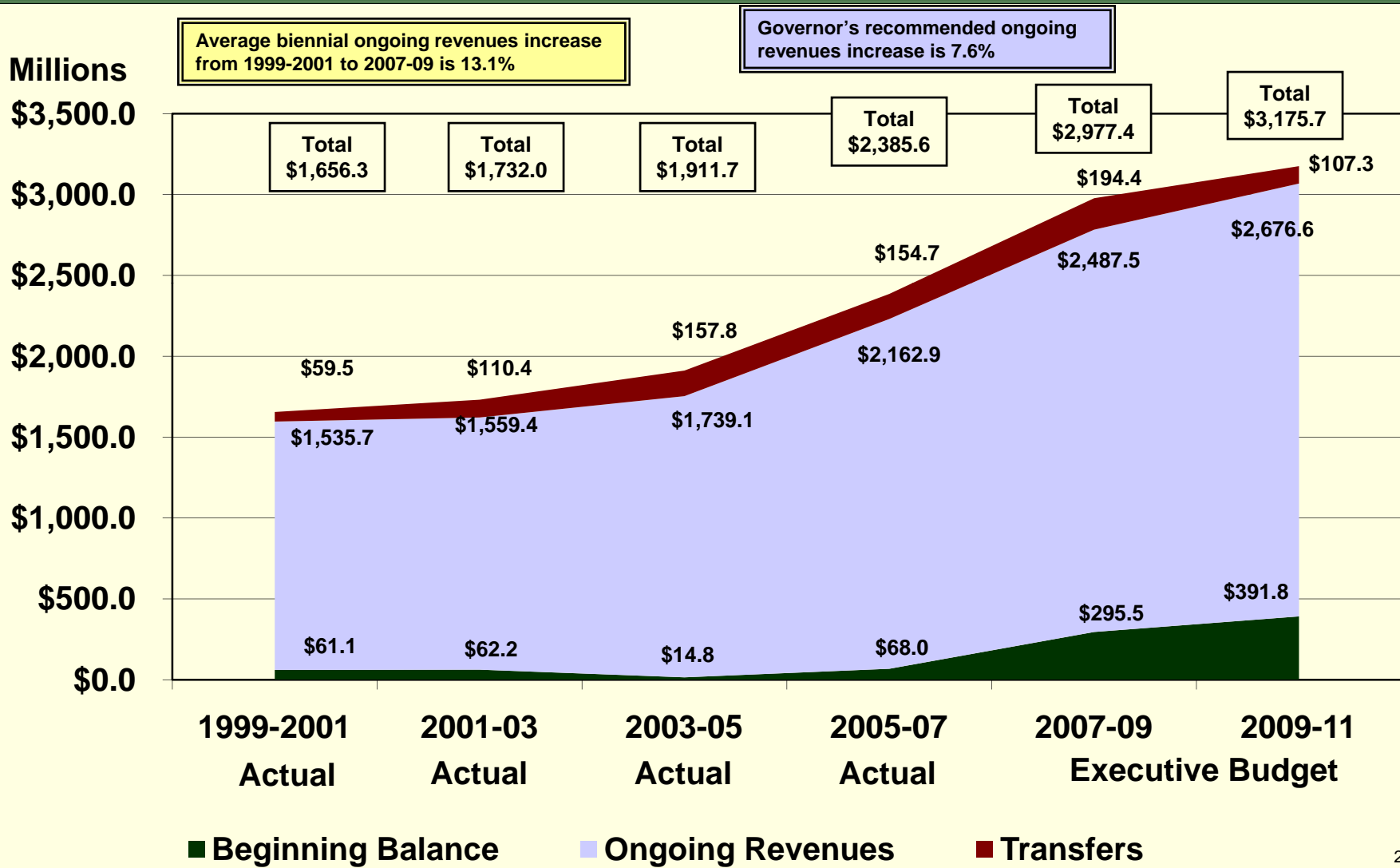


Budget and Fiscal Trends – 2009 Legislative Assembly

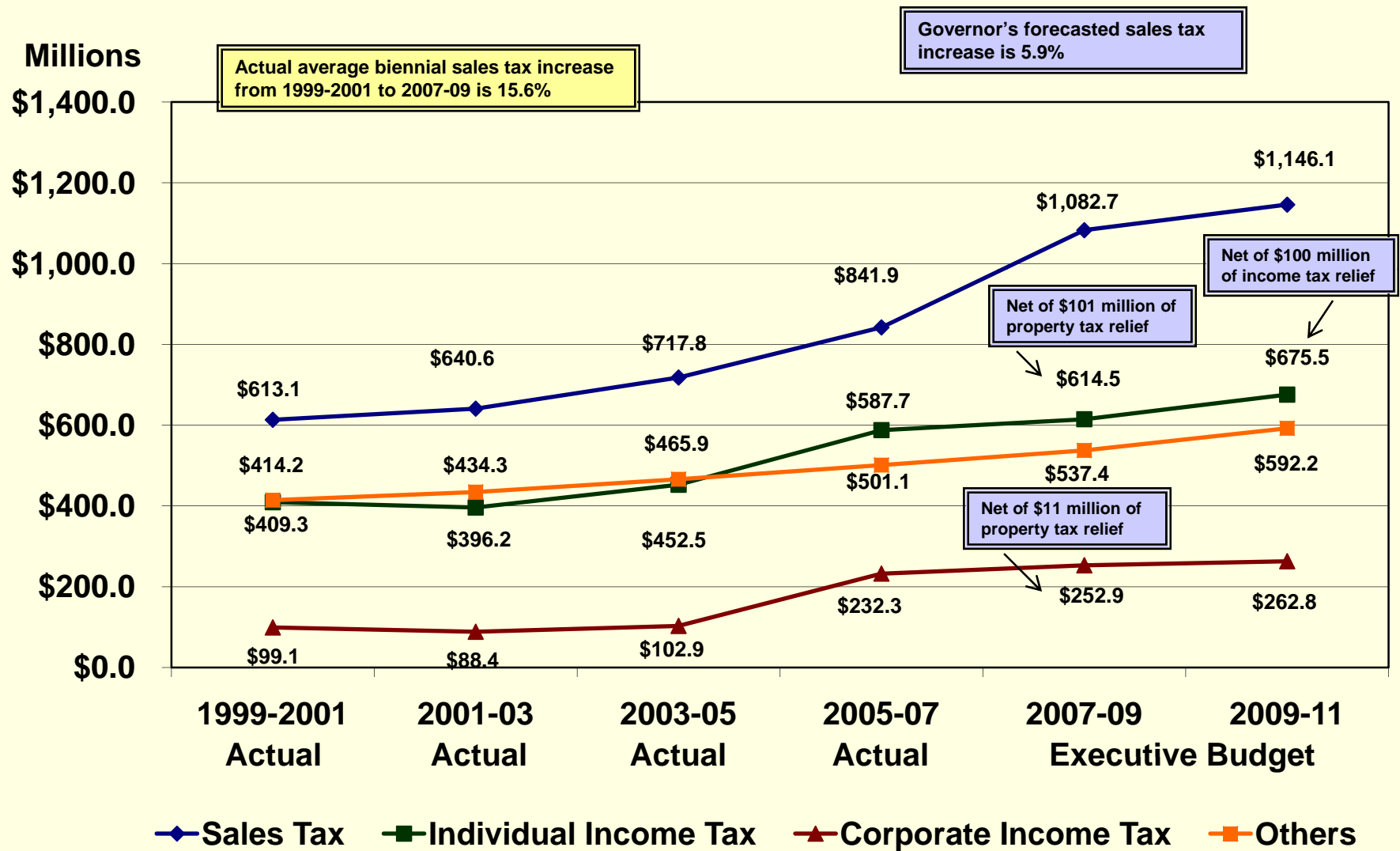
Prepared by North Dakota
Legislative Council staff

January 6, 2009

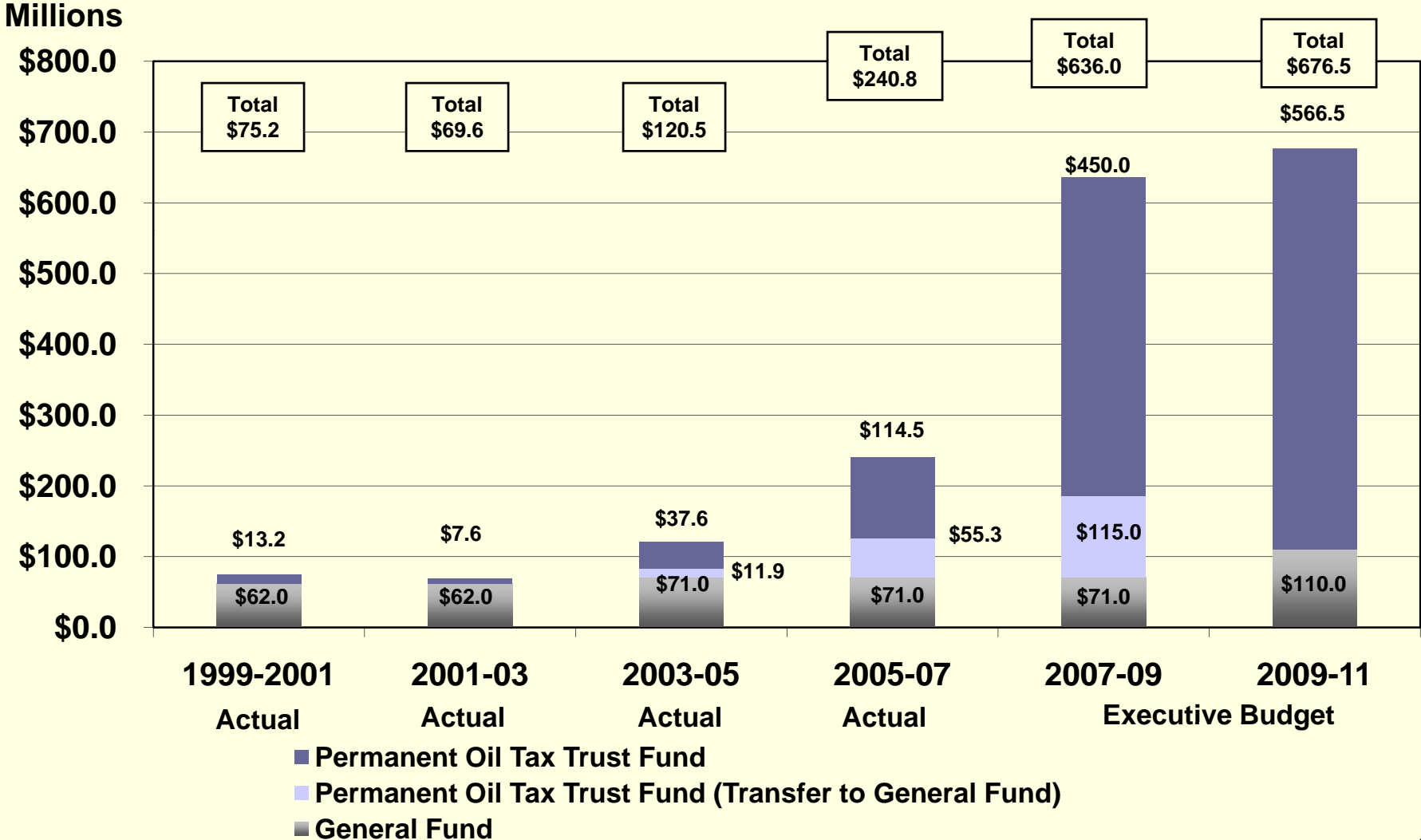
General Fund Revenues - Beginning Balance, Ongoing Revenues, and Transfers



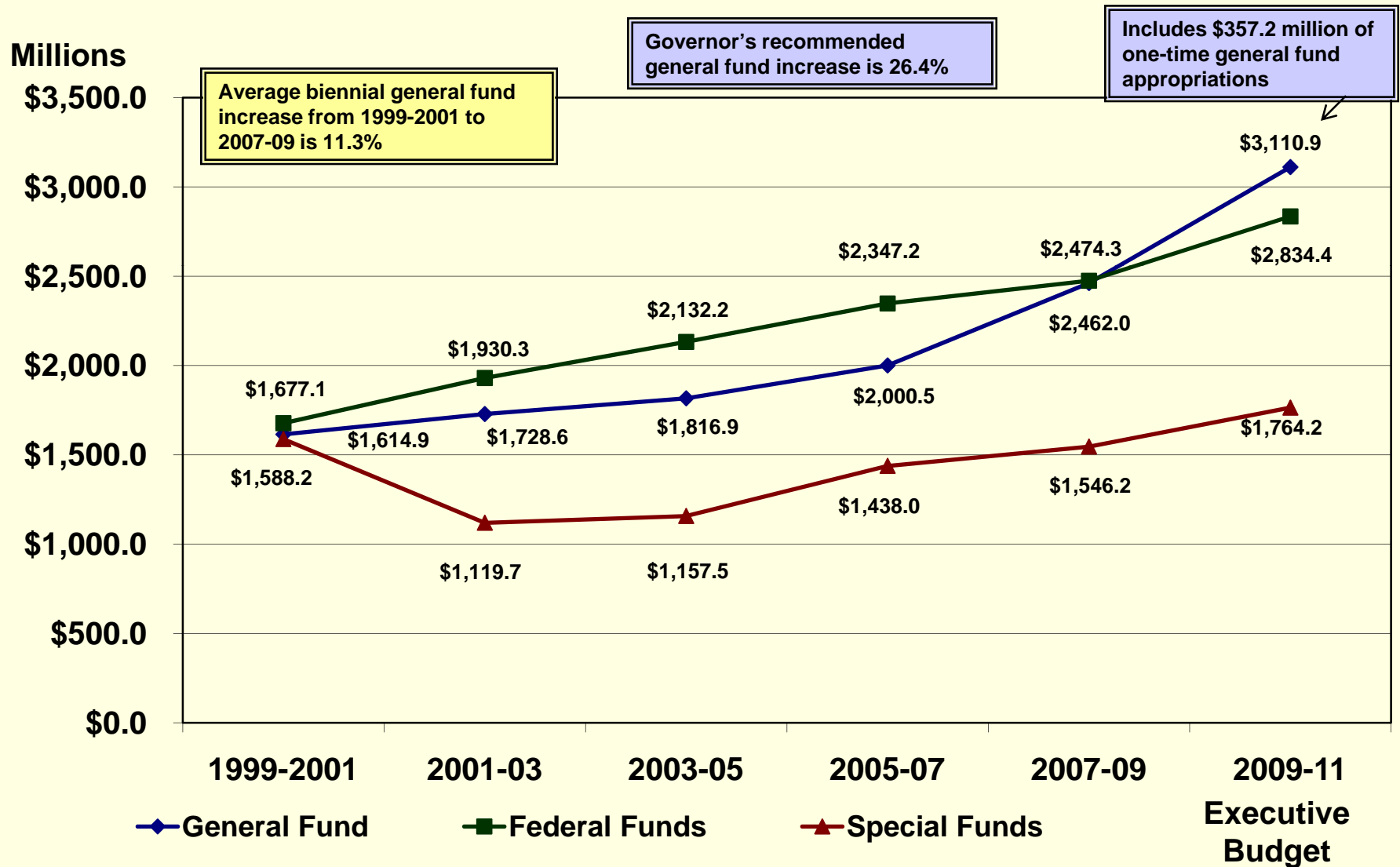
General Fund Revenues - Major Revenue Types



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

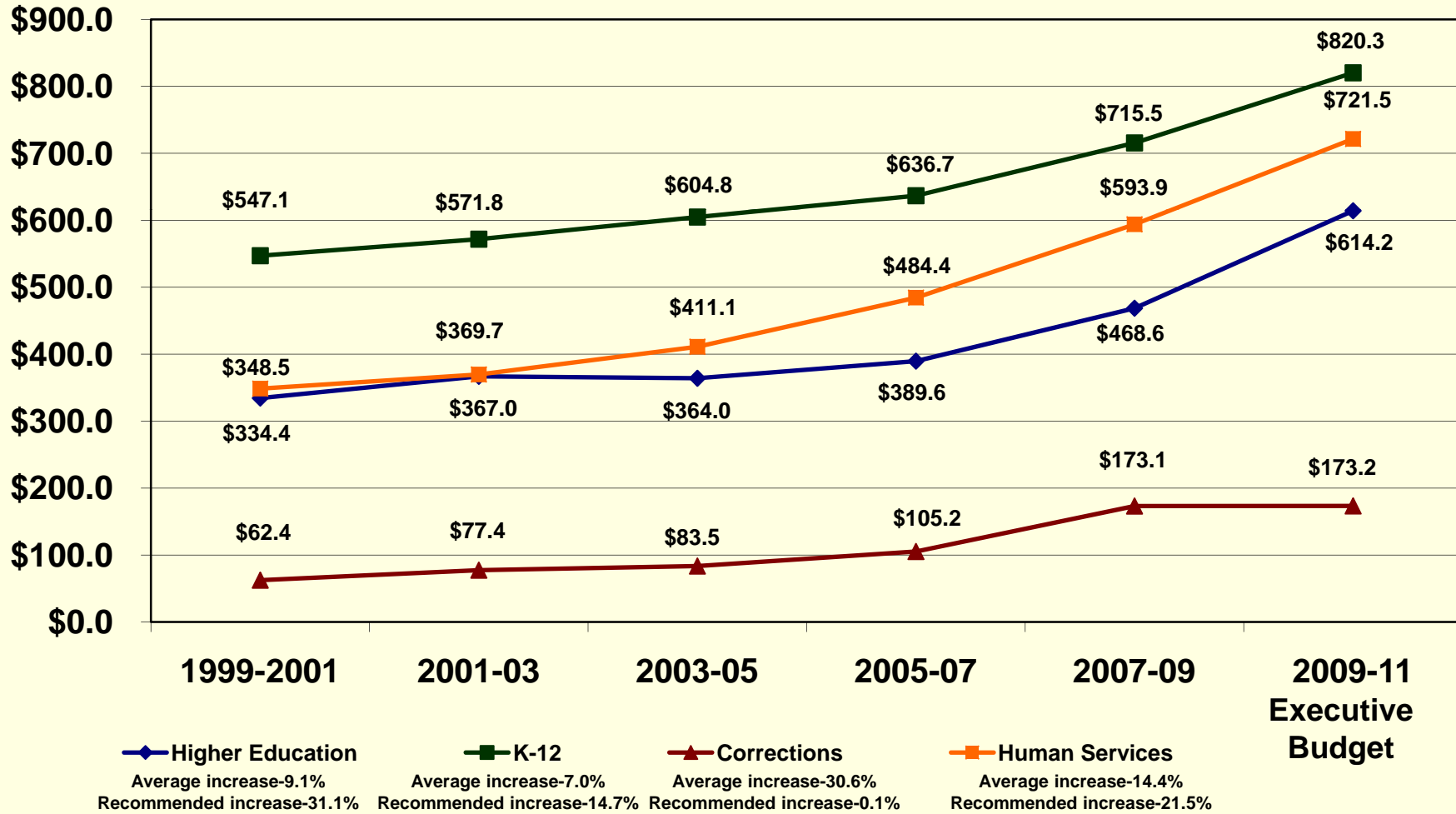


Appropriations – General Fund, Federal Funds, and Special Funds Appropriations

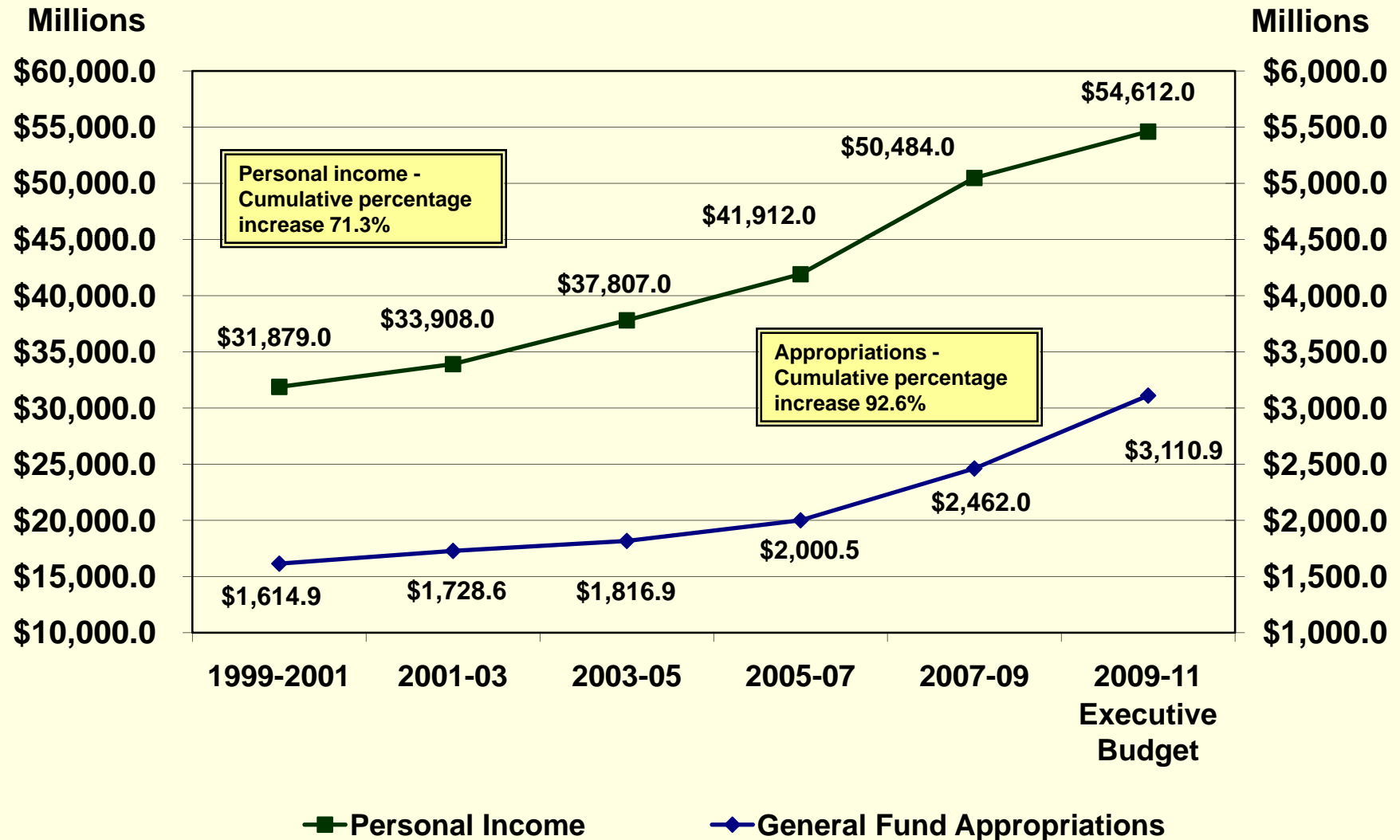


Appropriations - Major General Fund Appropriations

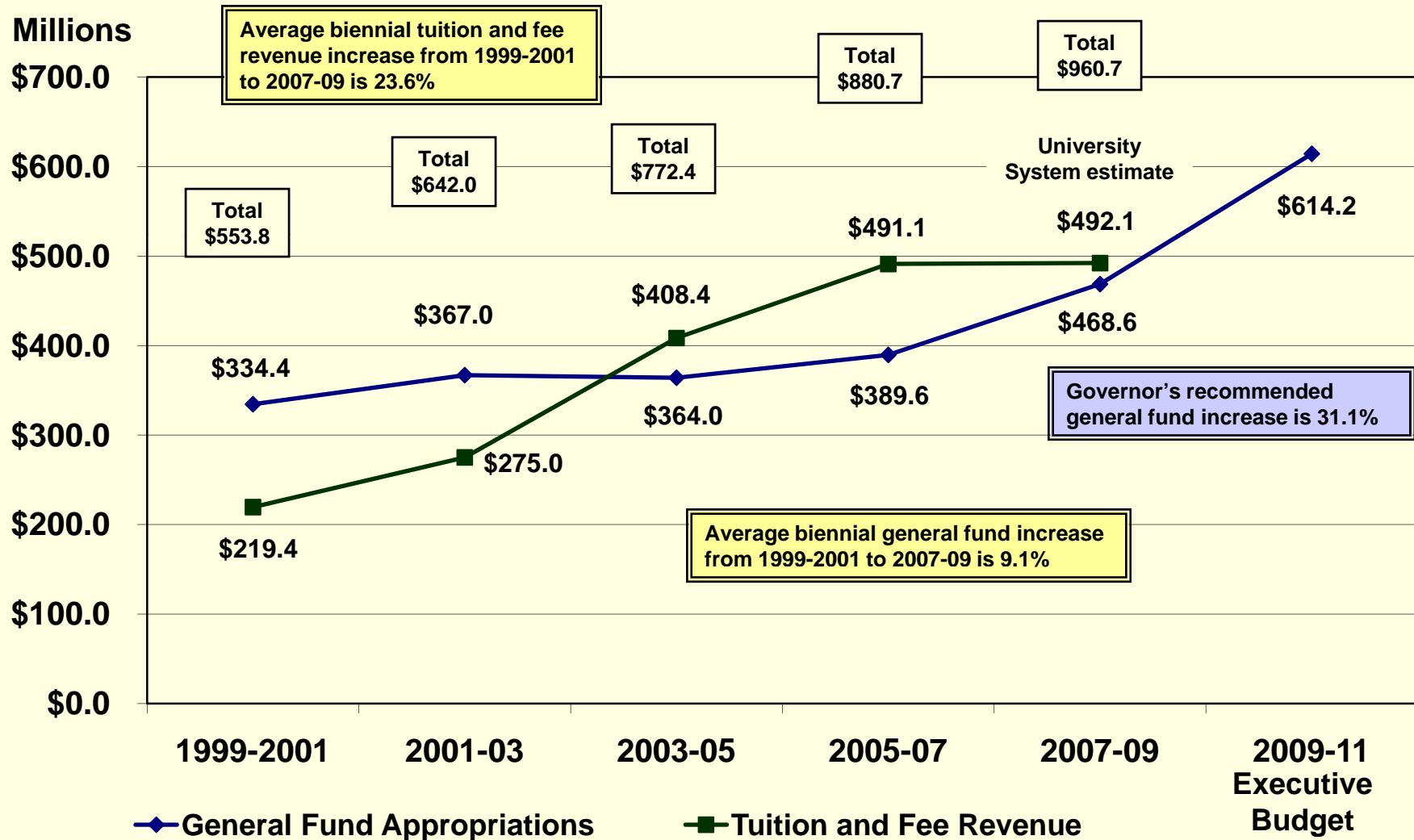
Millions



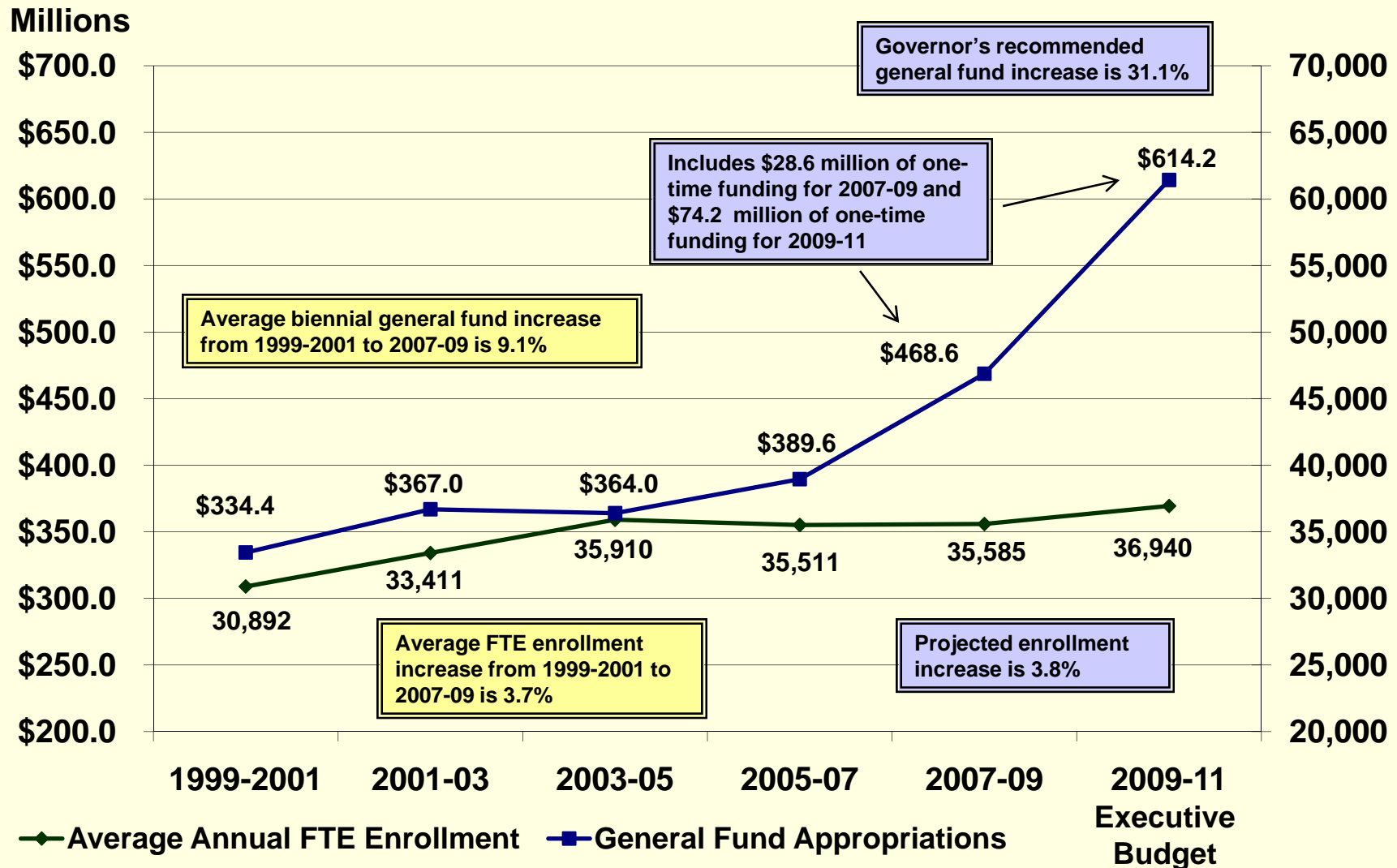
Appropriations – Comparison of General Fund Appropriations and Total Personal Income



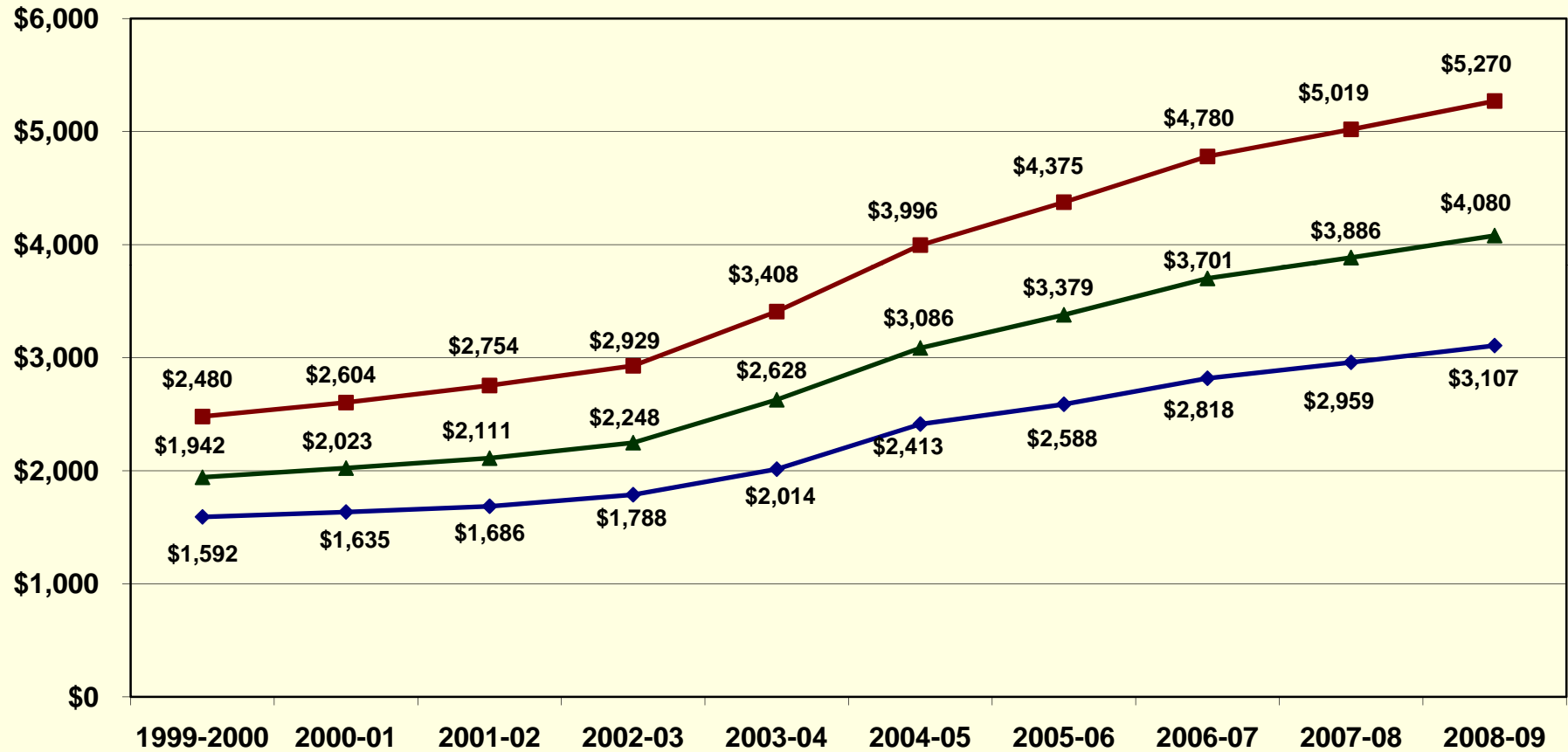
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



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



Higher Education - Resident Tuition Rates

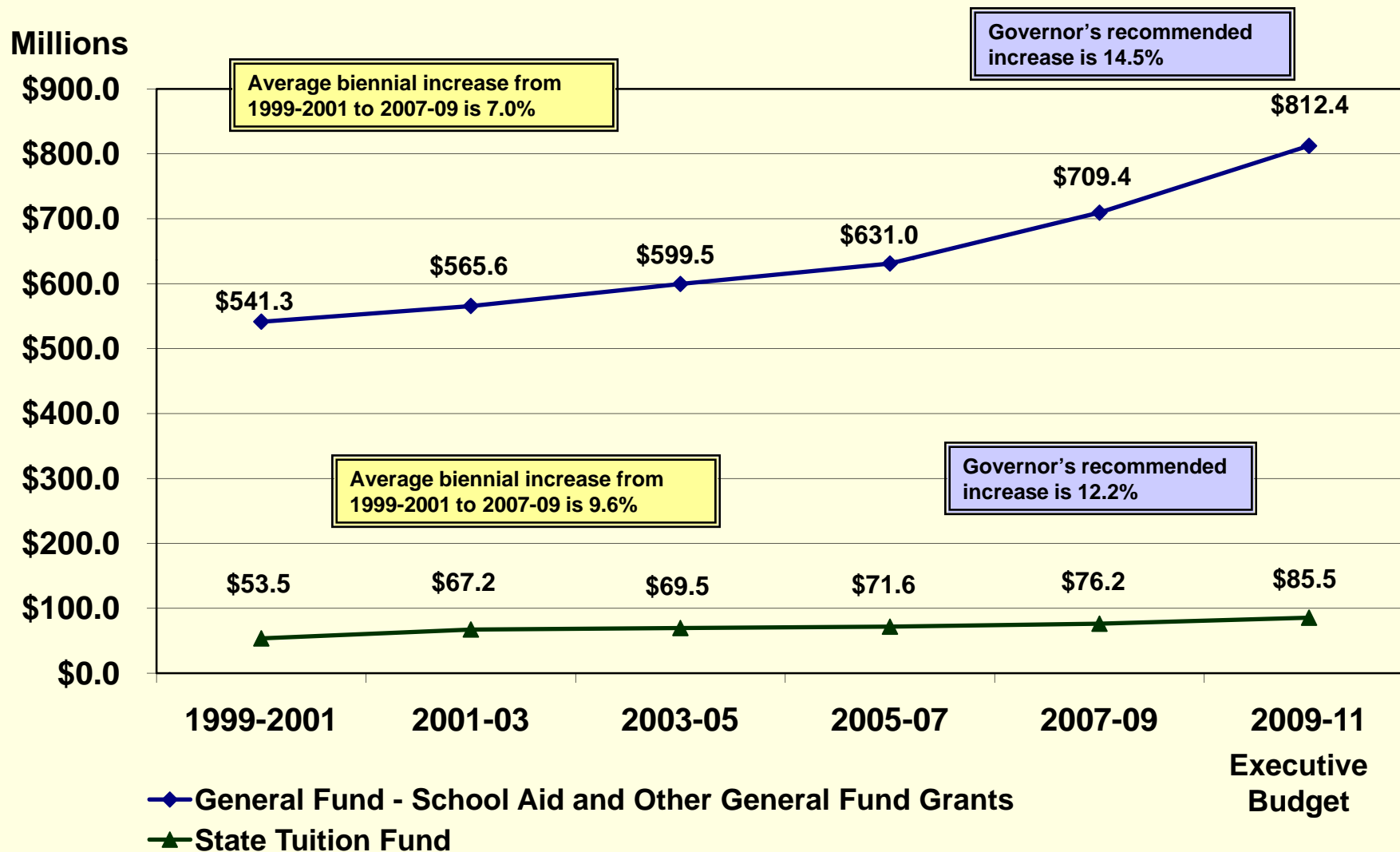


◆ Two-Year Institutions
 Average annual increase-7.8%
 Cumulative increase-95.2%

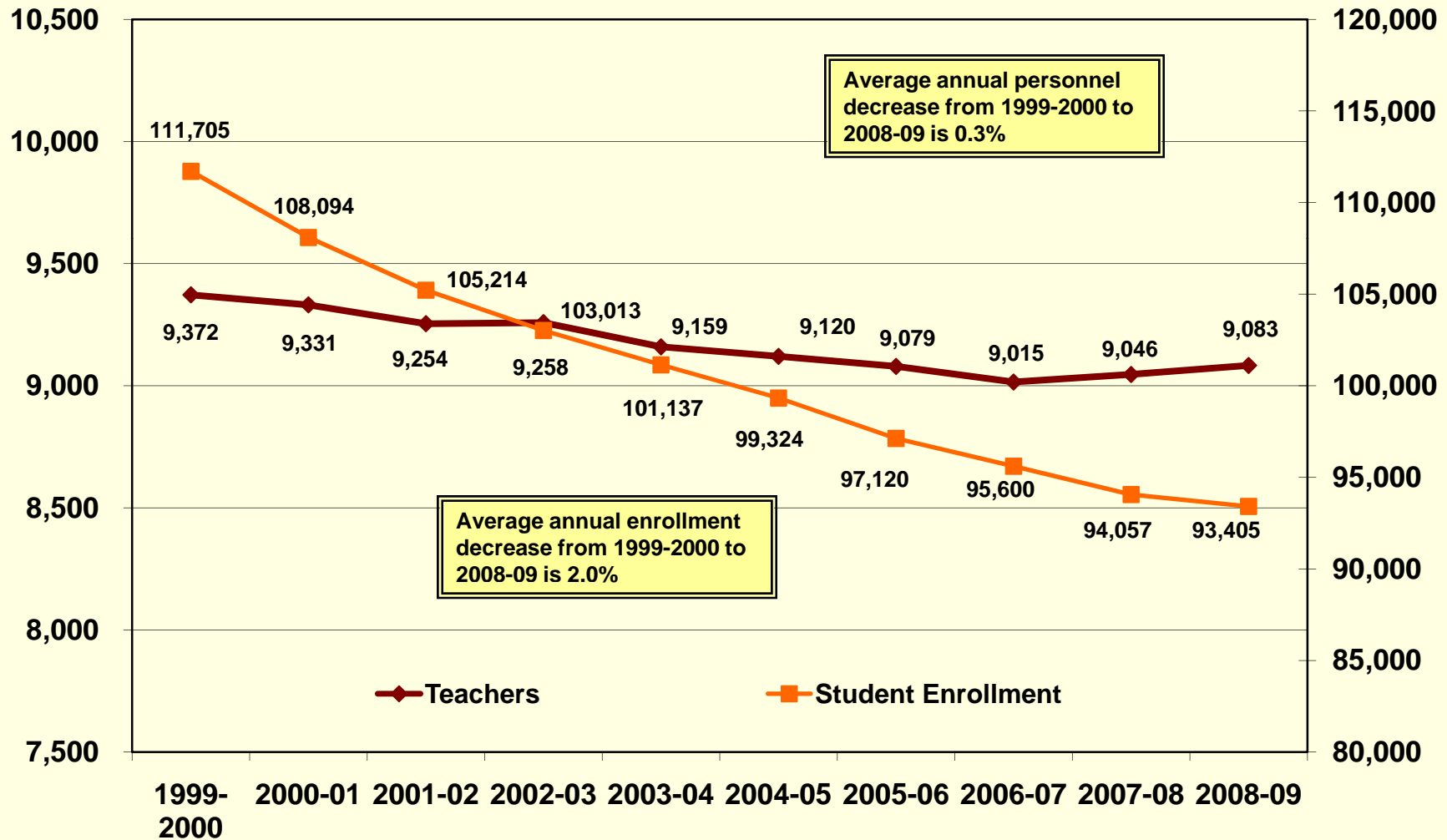
■ Research Institutions
 Average annual increase-8.8%
 Cumulative increase-112.5%

▲ Other Four-Year Institutions
 Average annual increase-8.7%
 Cumulative increase-110.1%

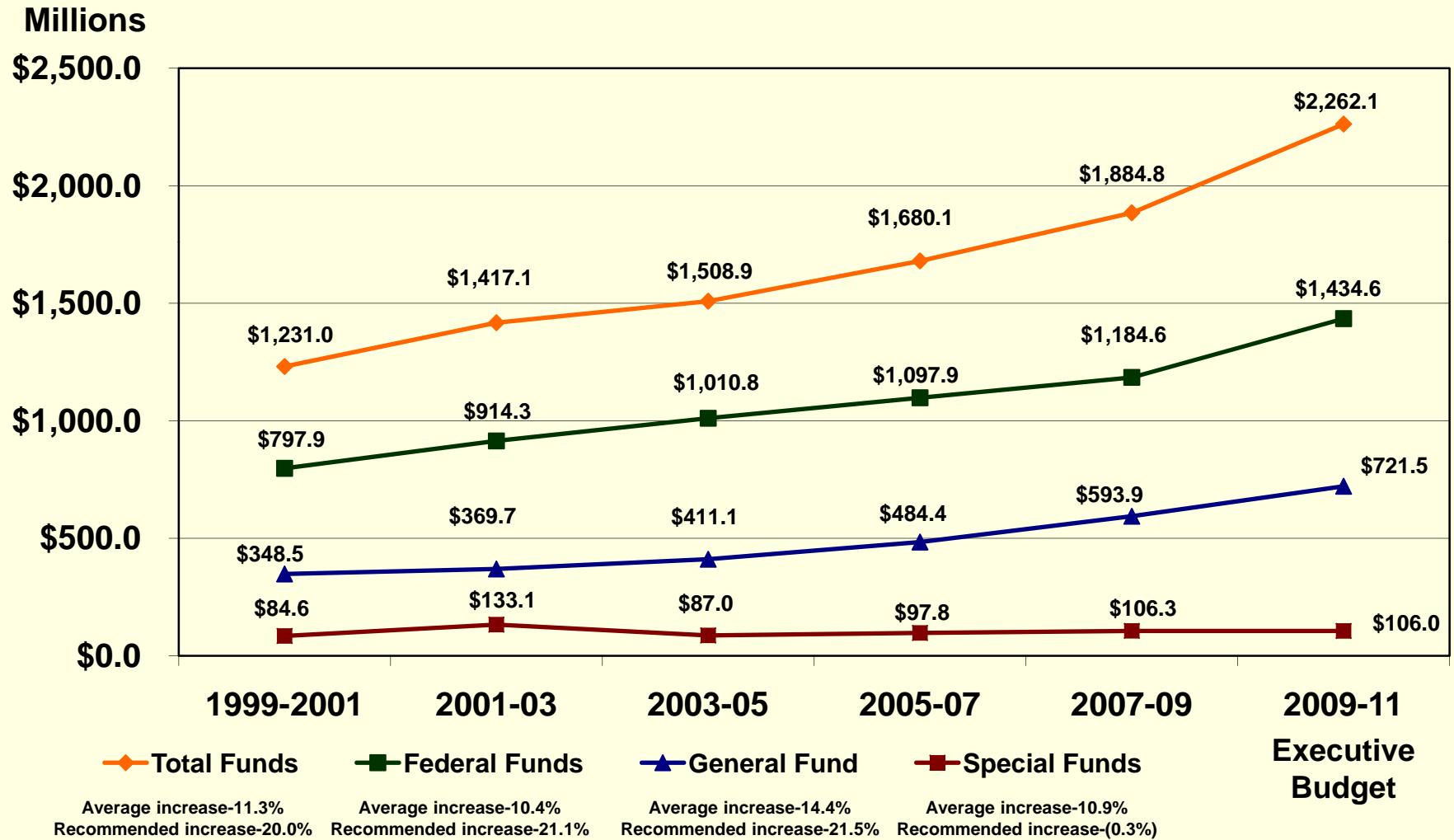
Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



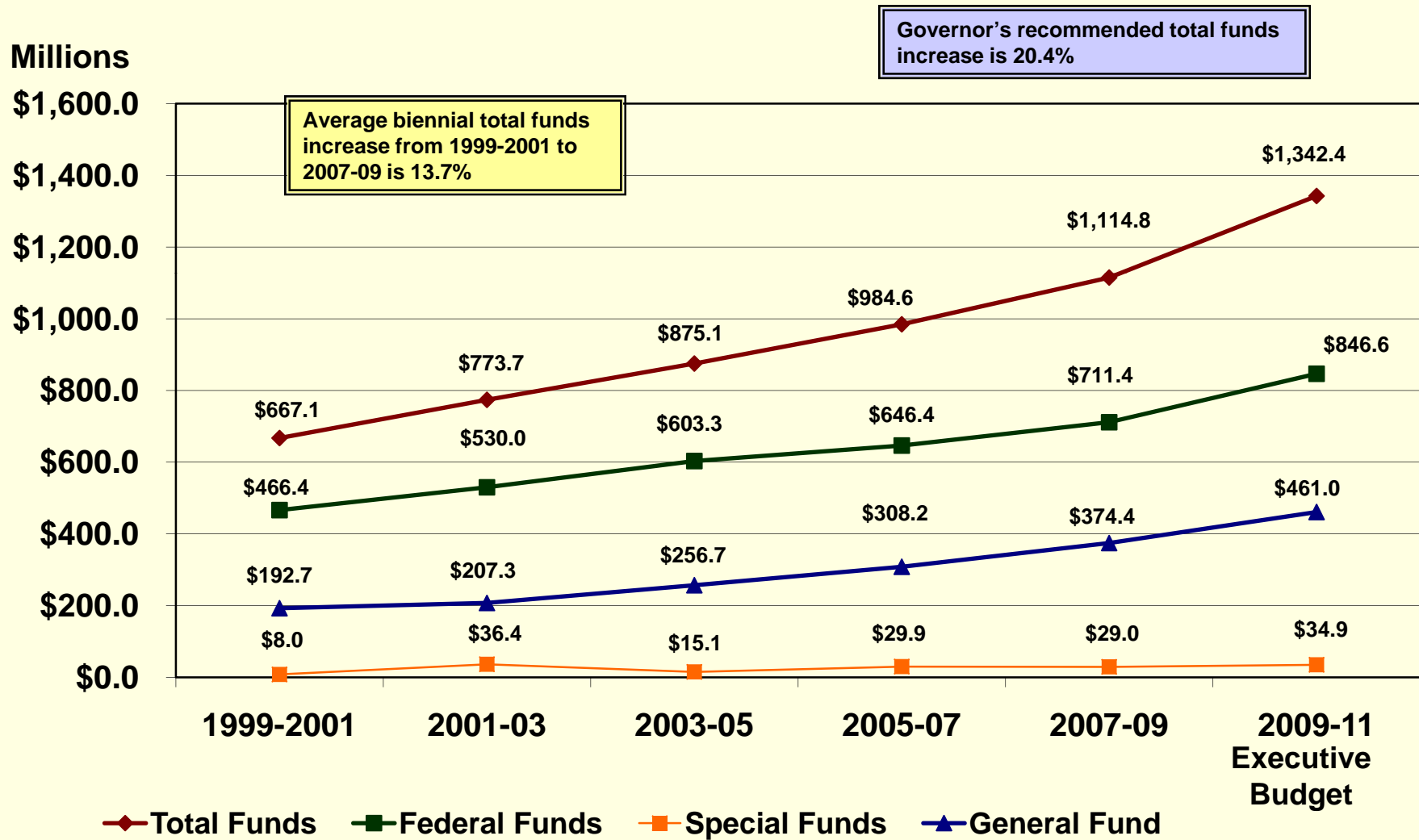
Kindergarten Through Grade 12 - Teachers and Student Enrollment



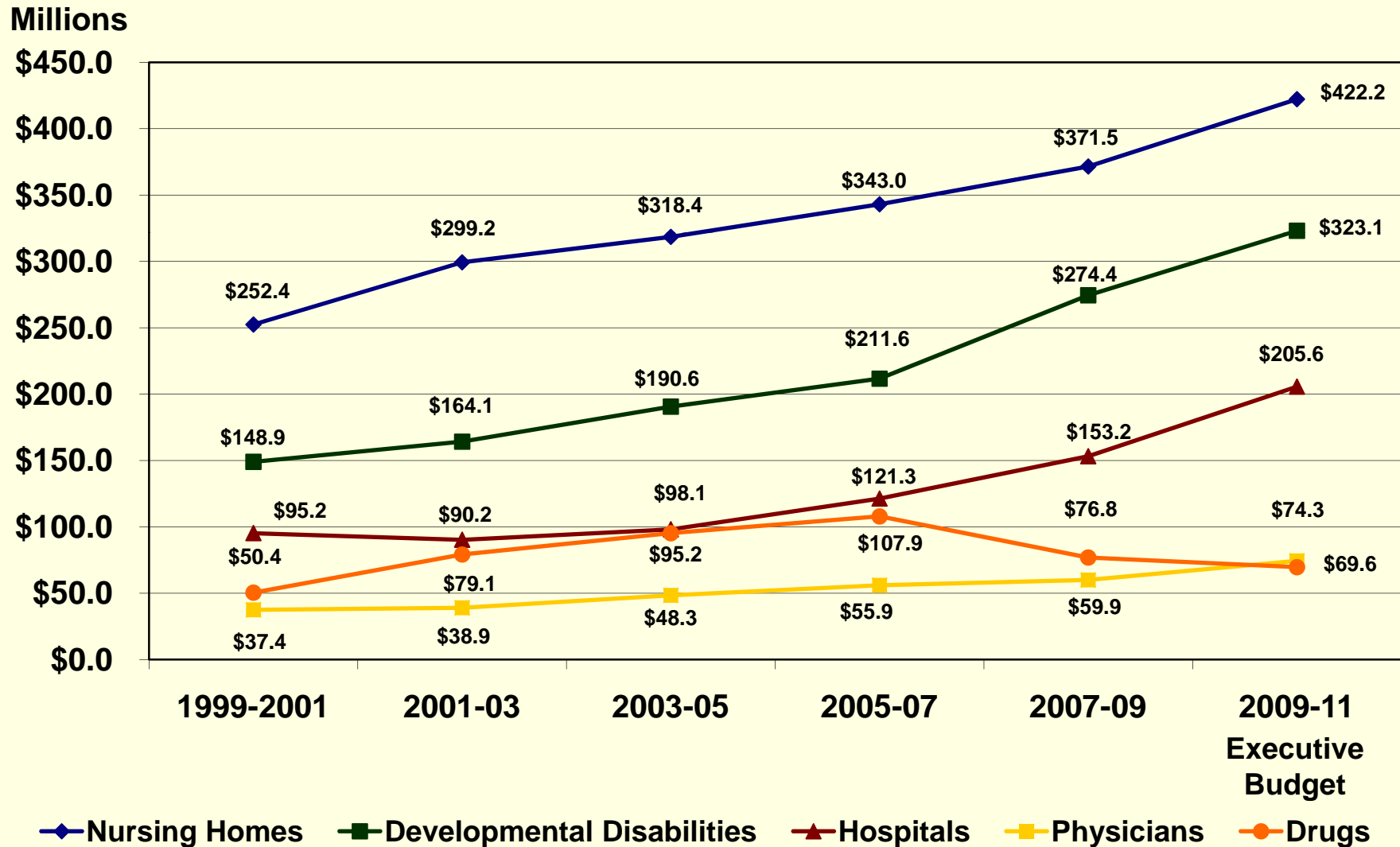
Department of Human Services – General Fund and Total Fund Appropriations



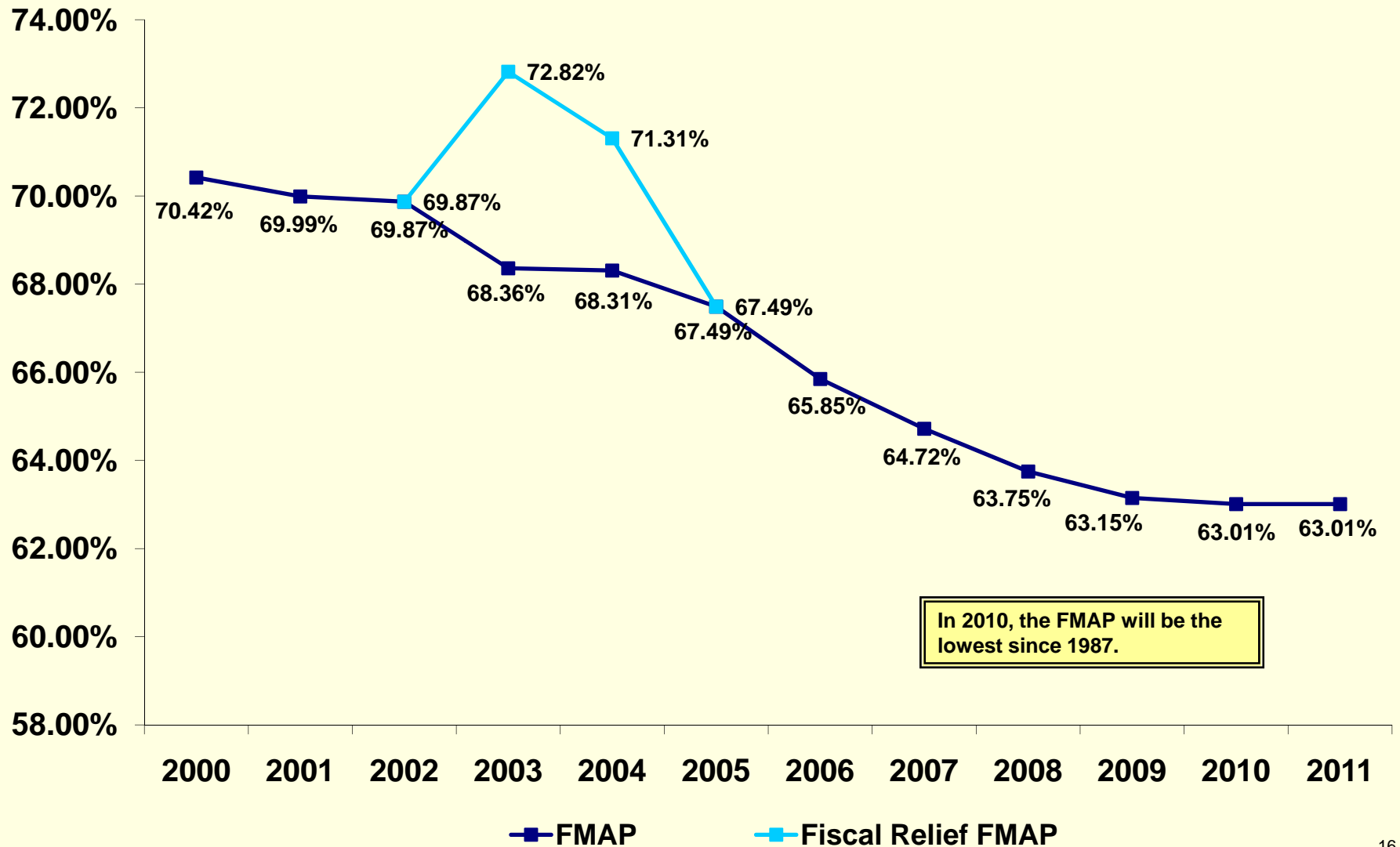
Department of Human Services - Medicaid Funding



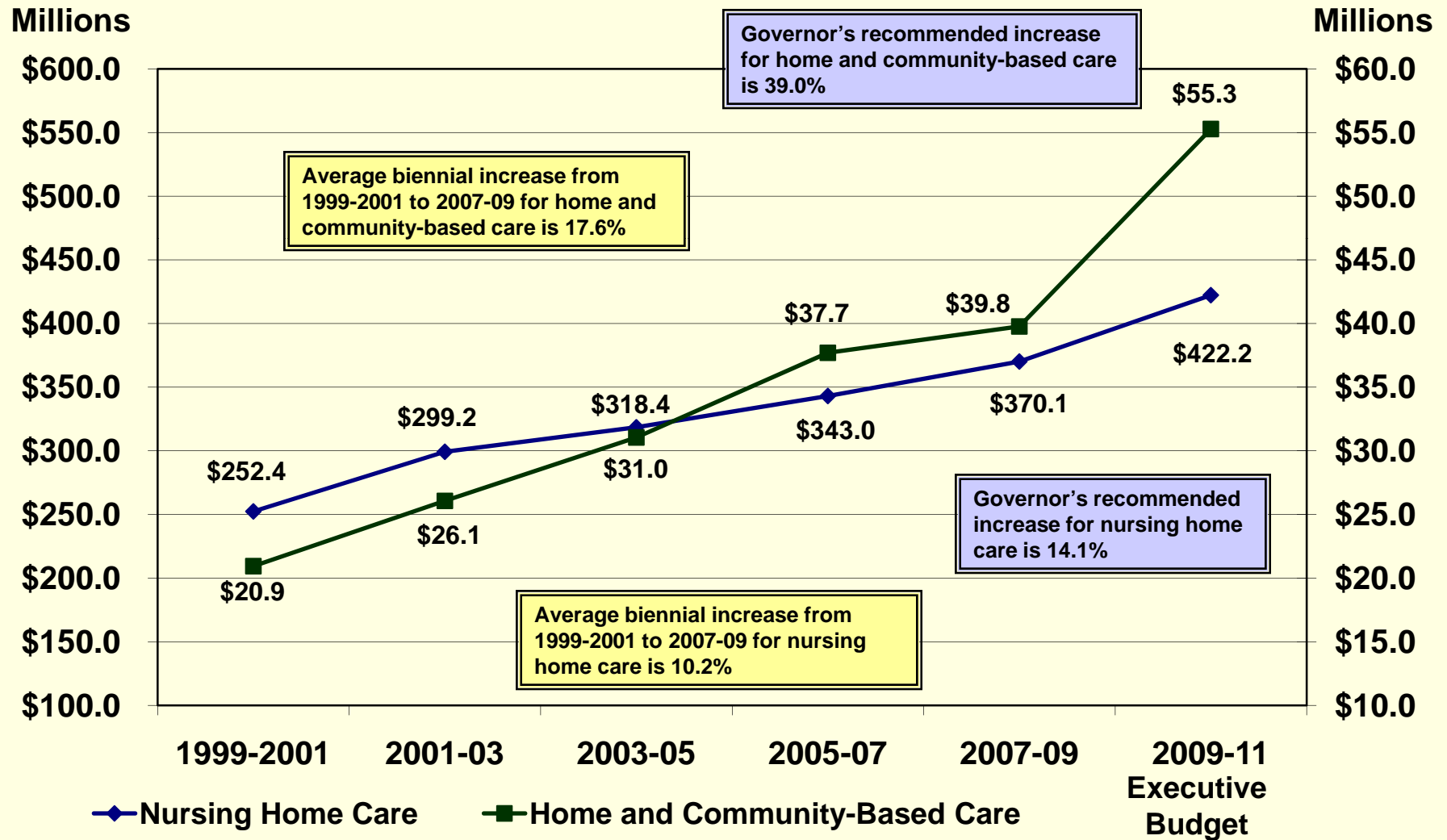
Department of Human Services – Major Medicaid Costs



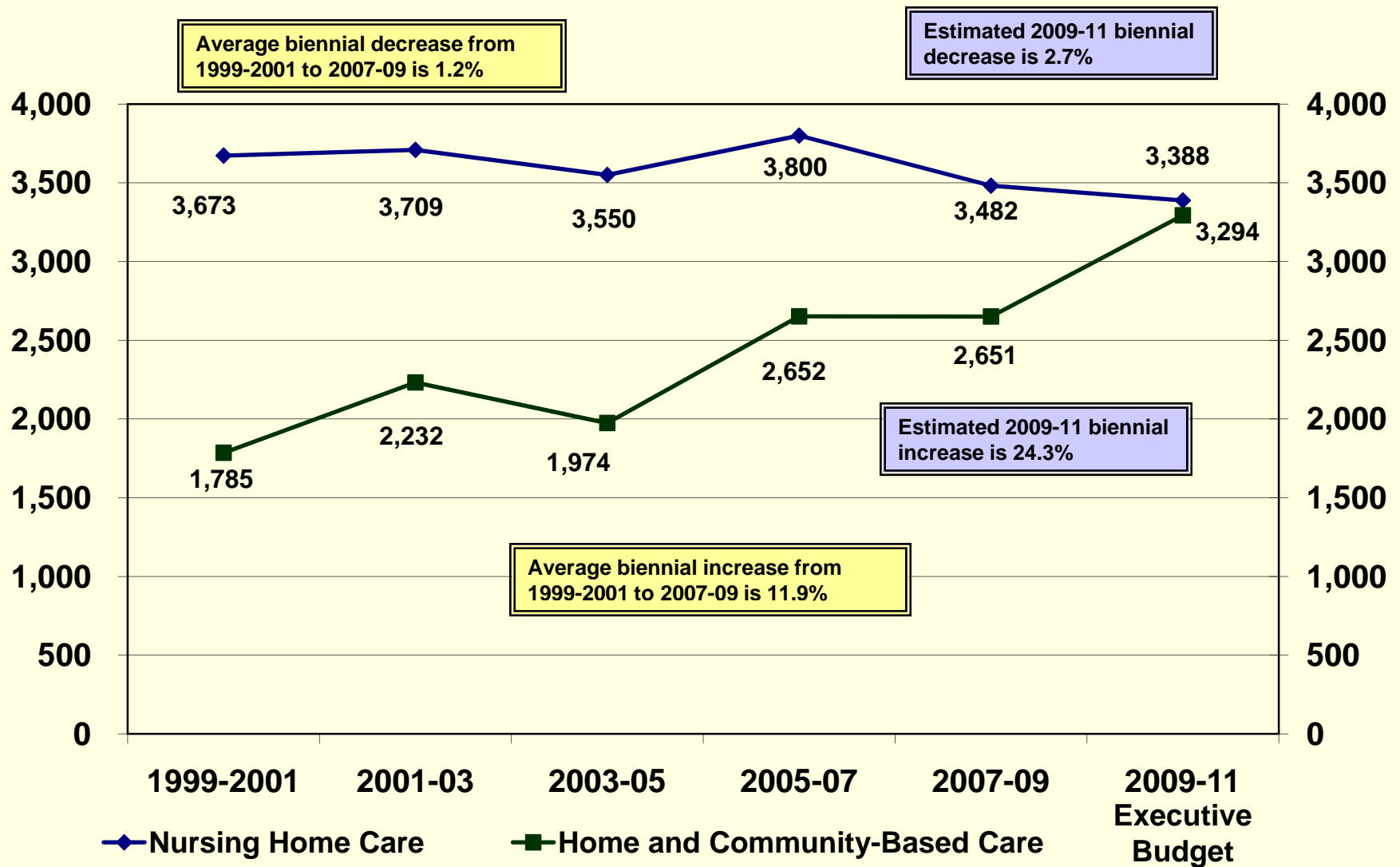
Department of Human Services - Federal Medicaid Assistance Percentage (FMAP)



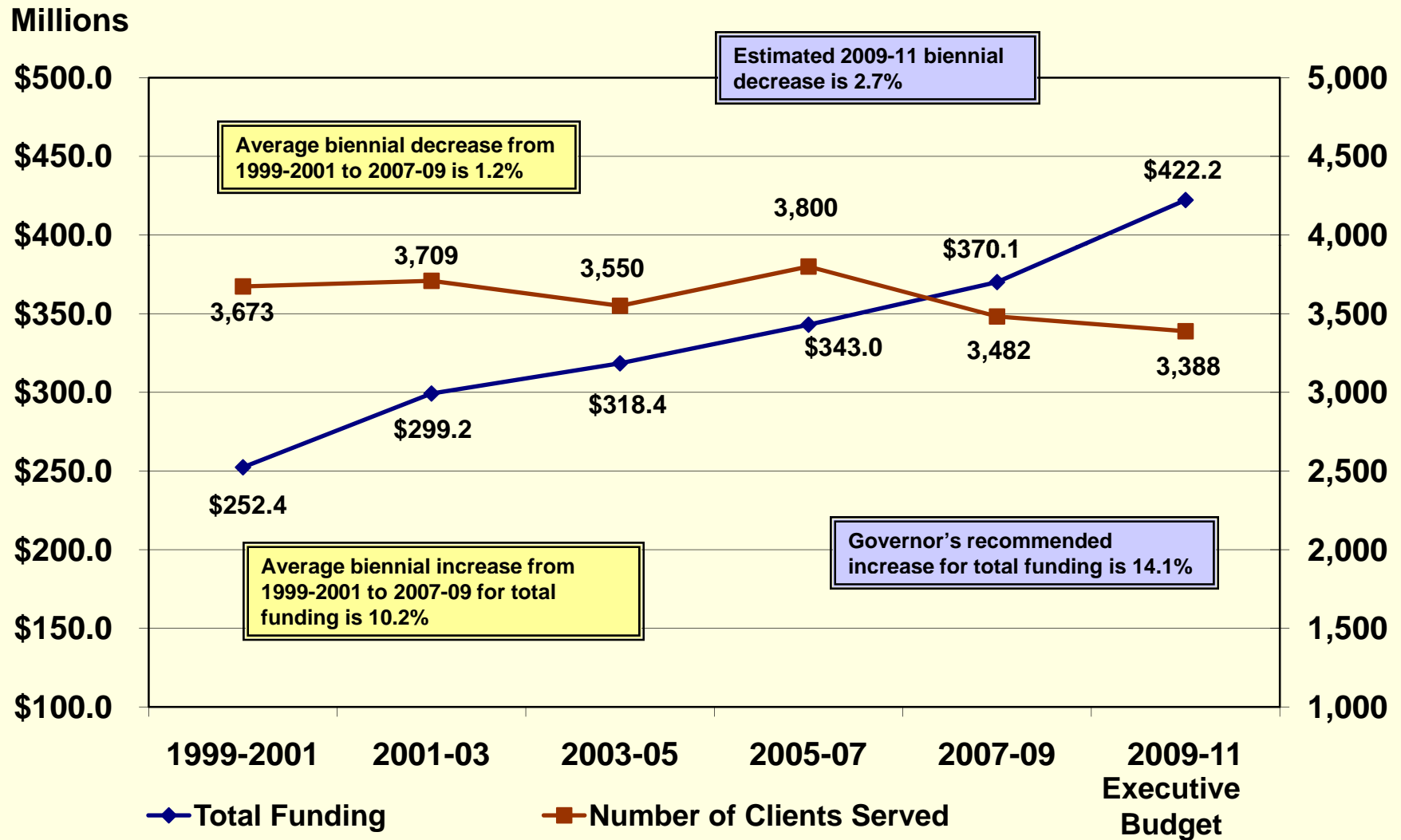
Department of Human Services – Nursing Home and Home and Community-Based Care Funding – Total Funds



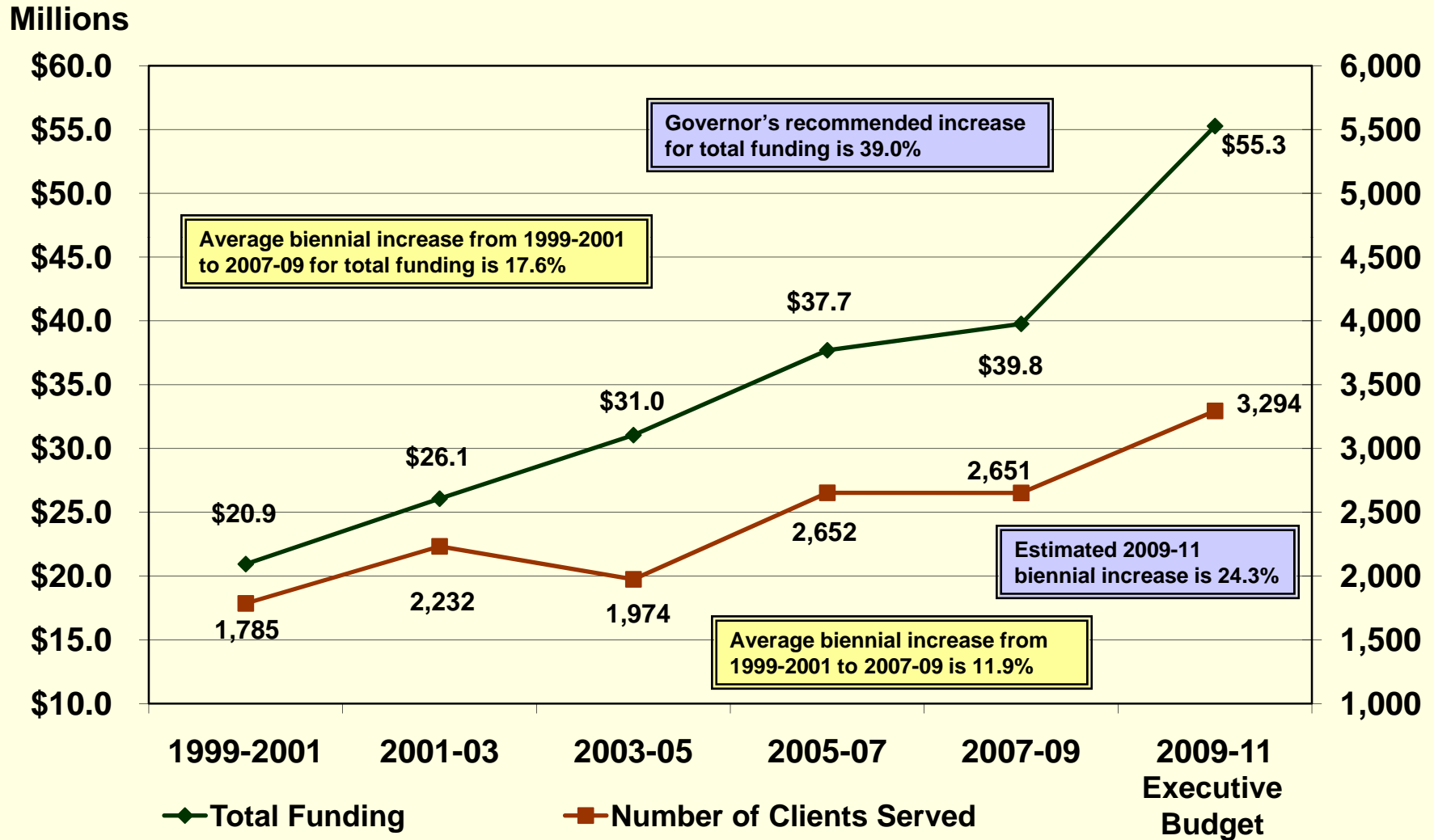
Department of Human Services - Nursing Home and Home and Community-Based Care - Number of Clients Served



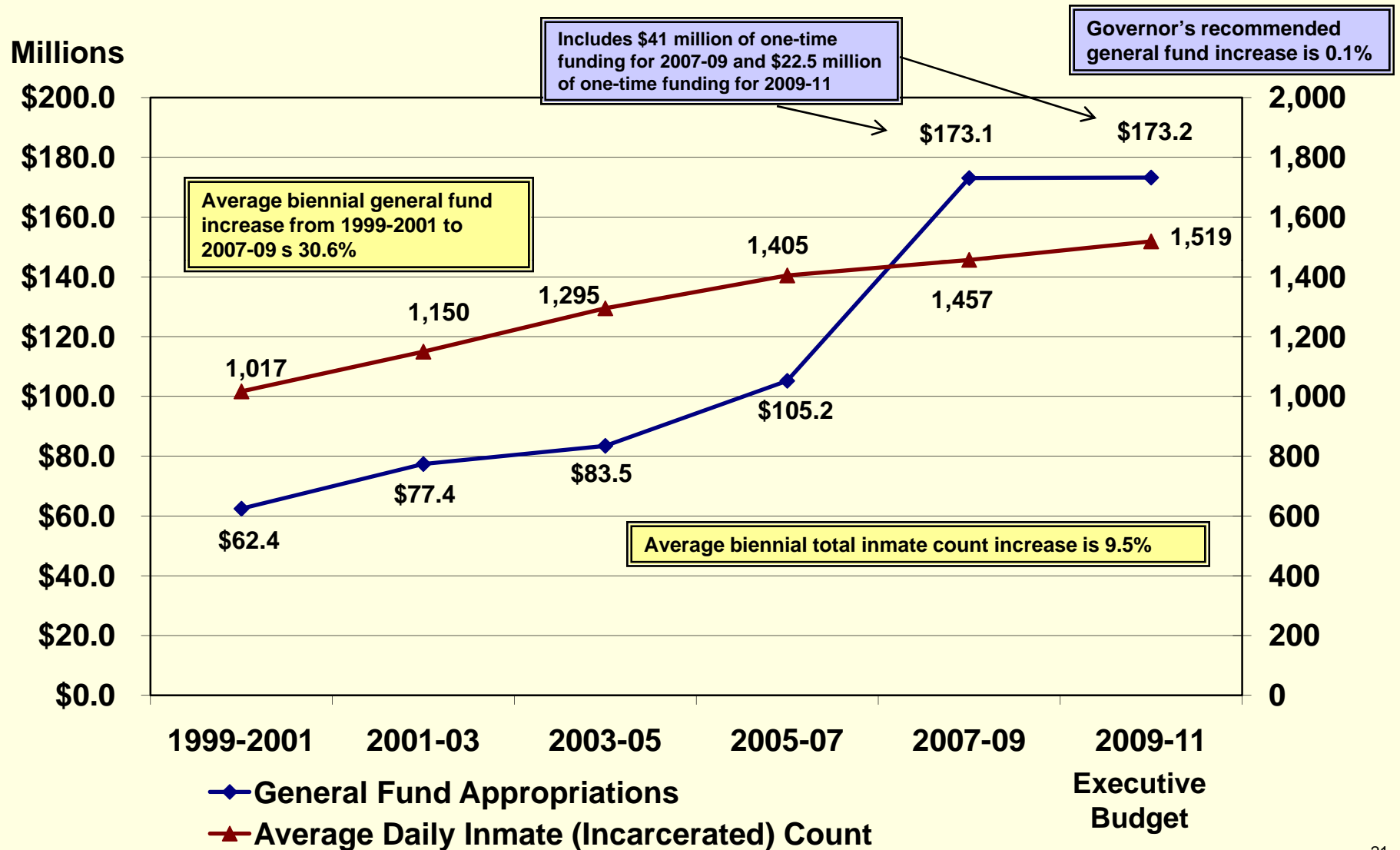
Department of Human Services - Nursing Home Care - Total Funding and Number of Clients Served



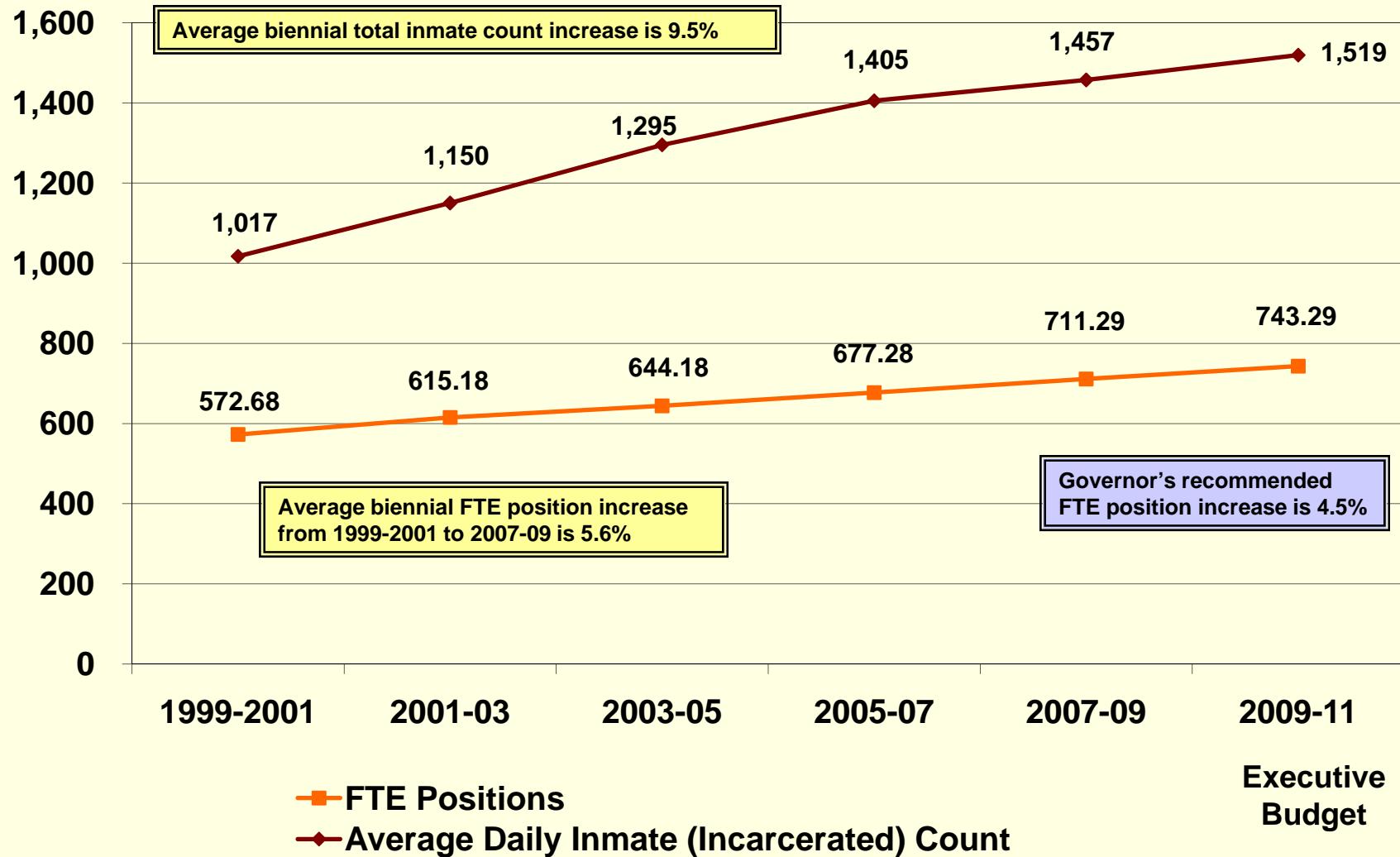
Department of Human Services - Home and Community-Based Care - Total Funding and Number of Clients Served



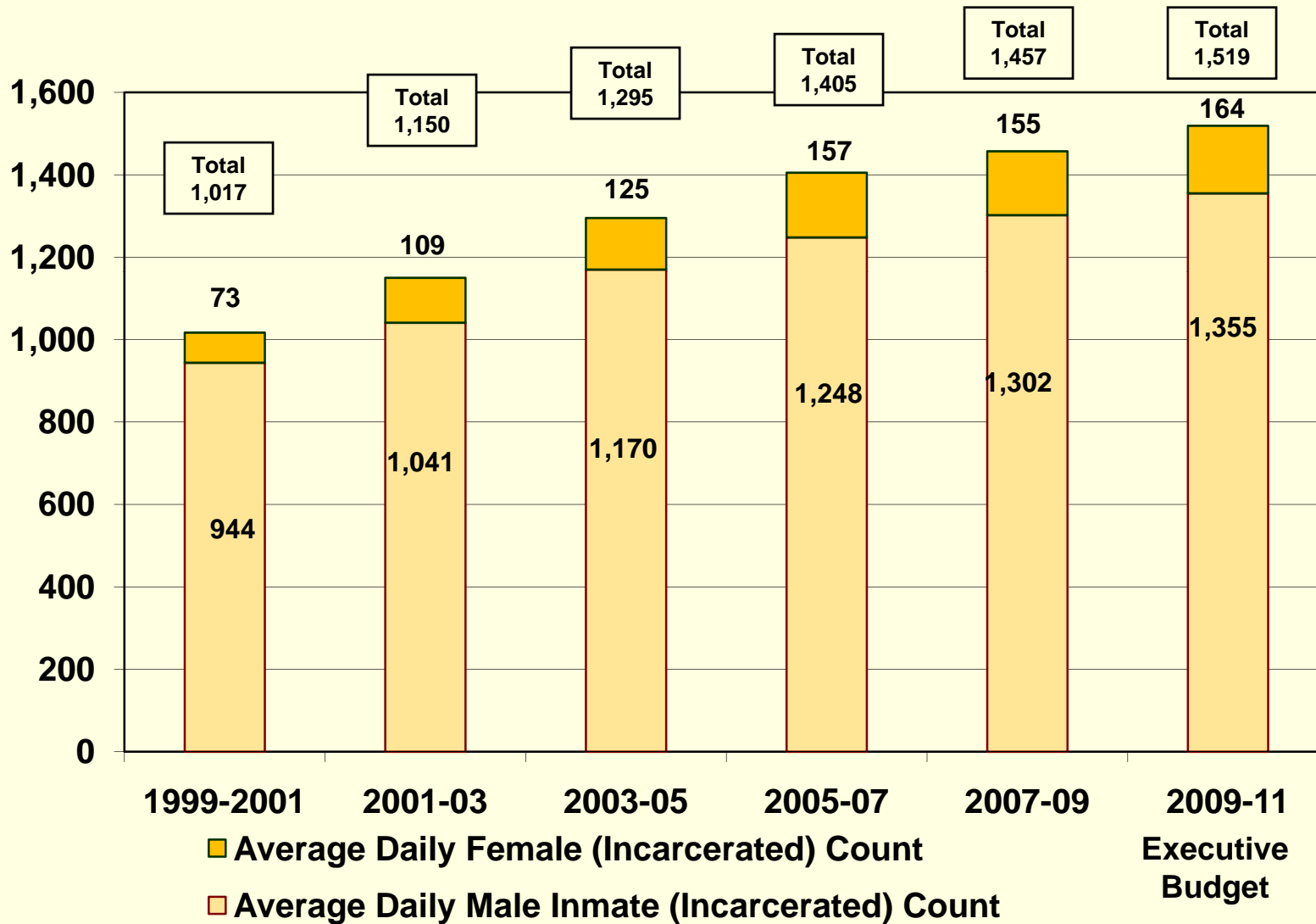
Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



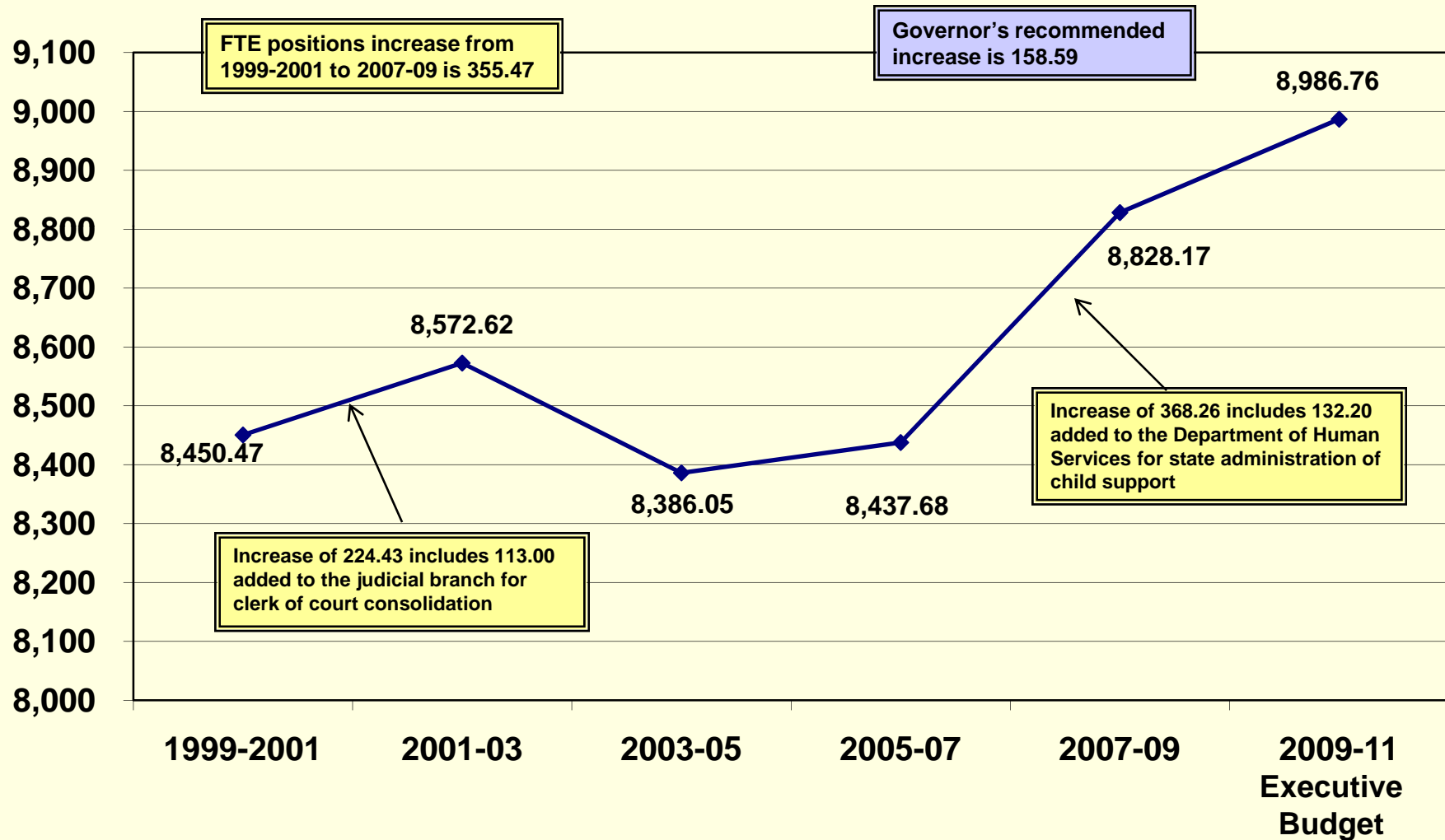
Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



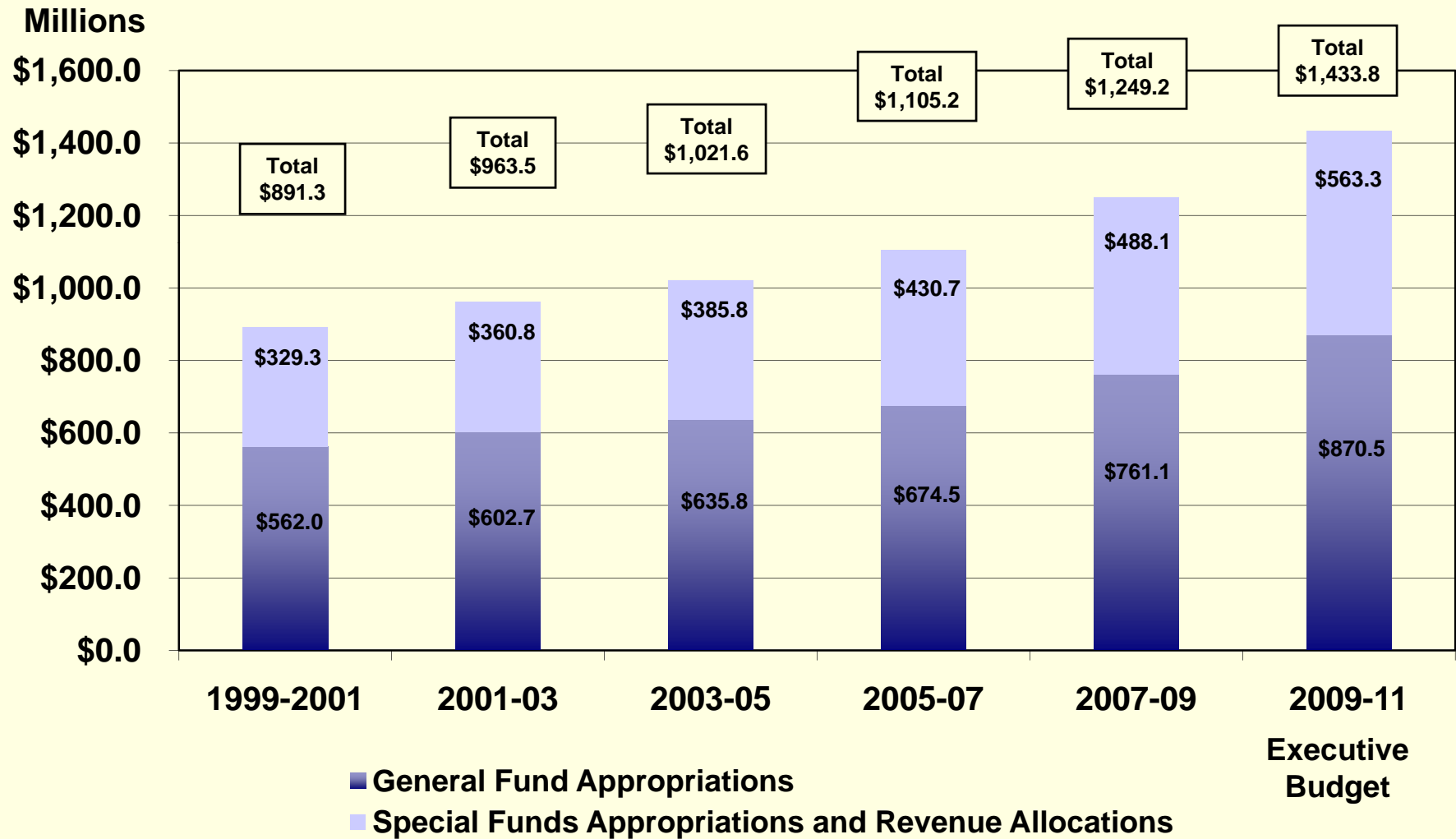
Department of Corrections and Rehabilitation – Inmate Counts



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)

