

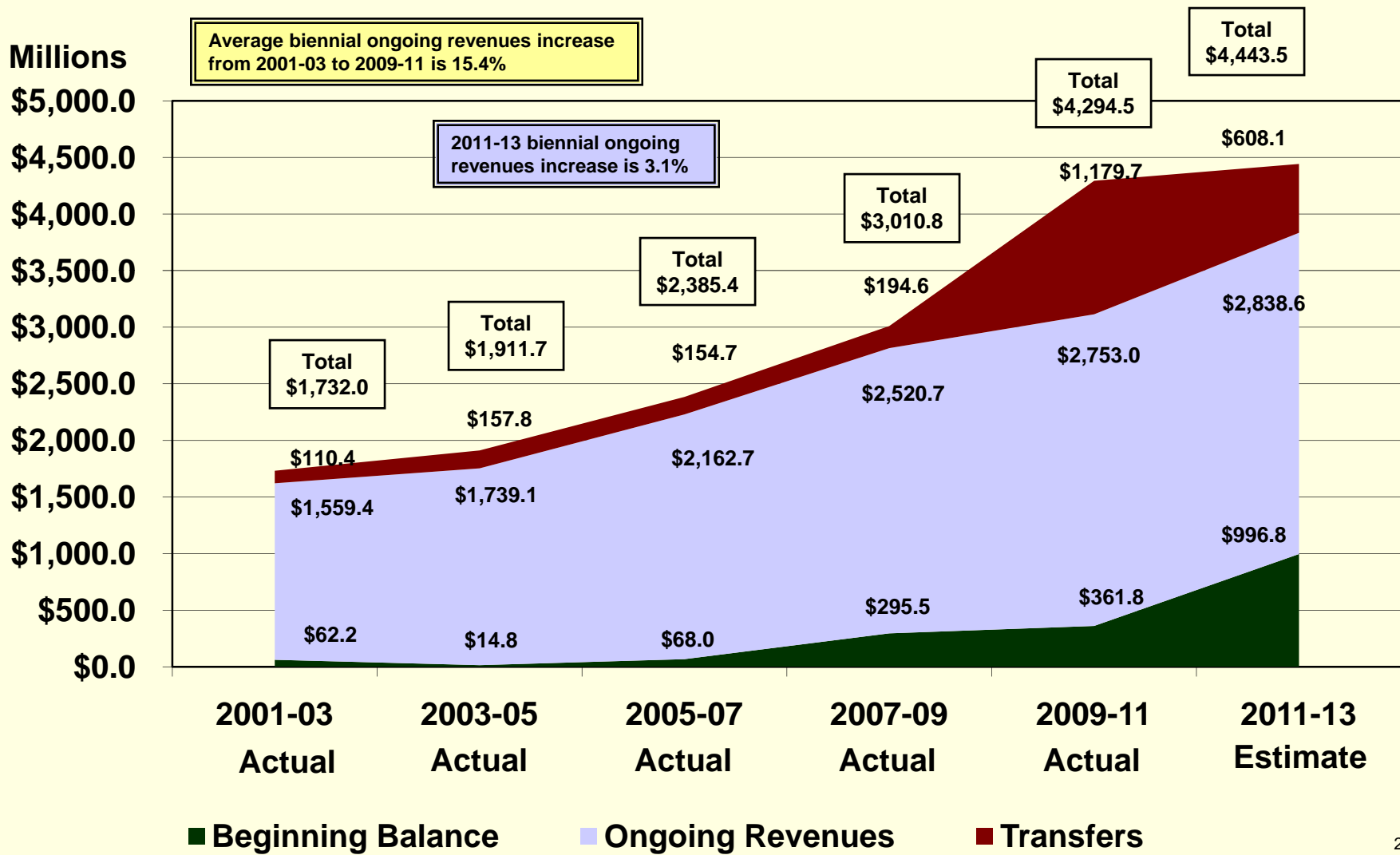


Budget and Fiscal Trends

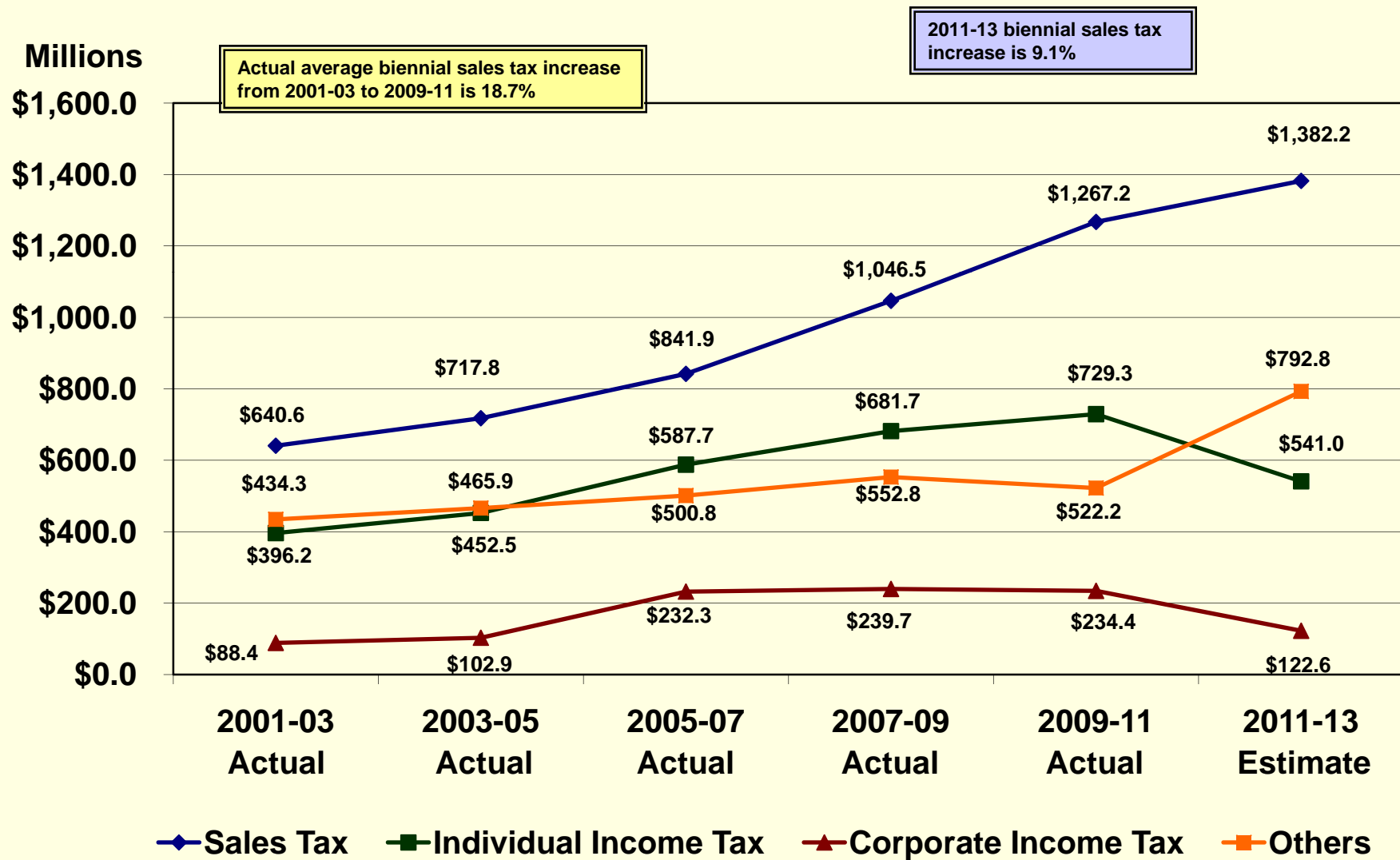
Prepared by the North Dakota
Legislative Council Staff

December 2011

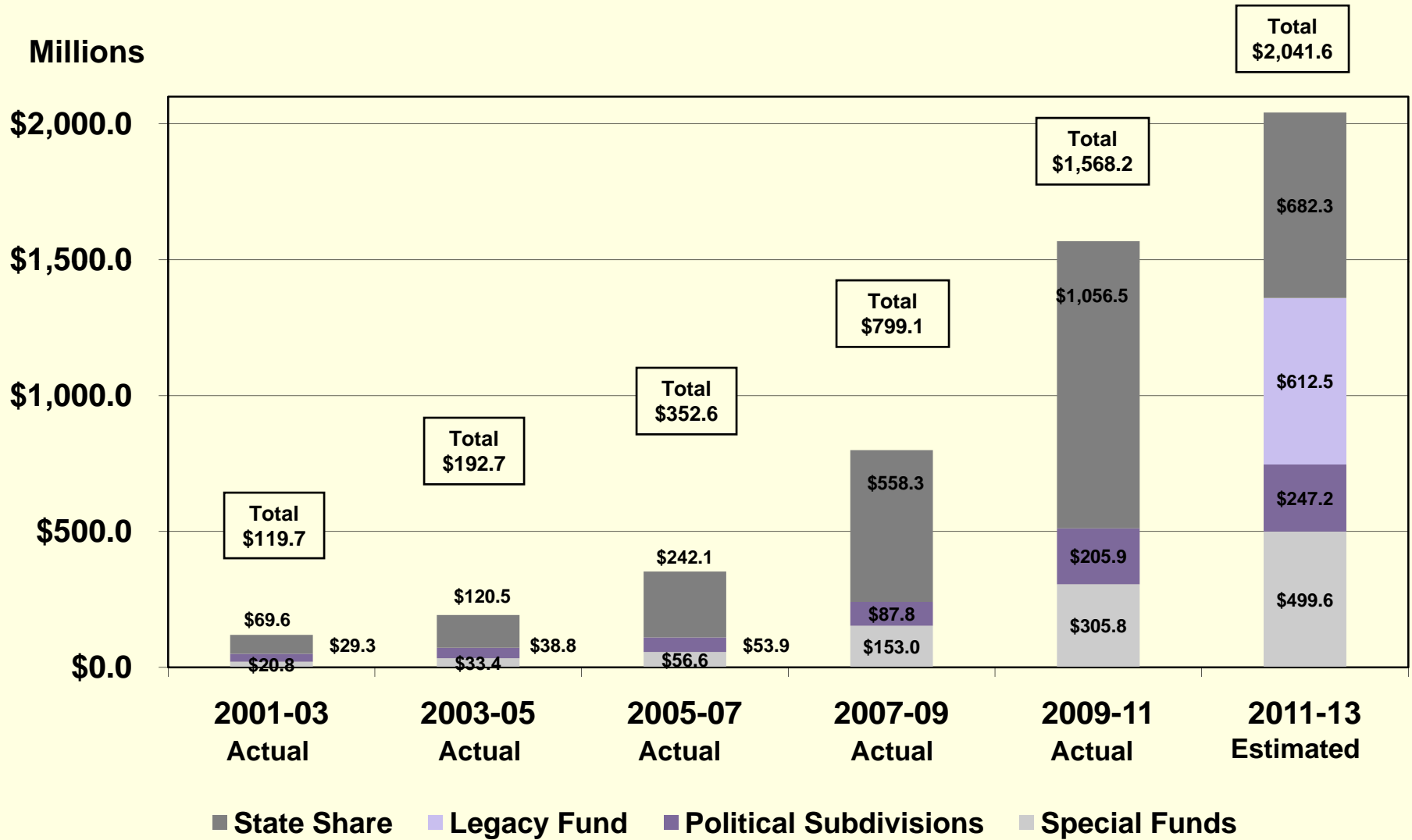
General Fund Revenues – Beginning Balance, Ongoing Revenues, and Transfers



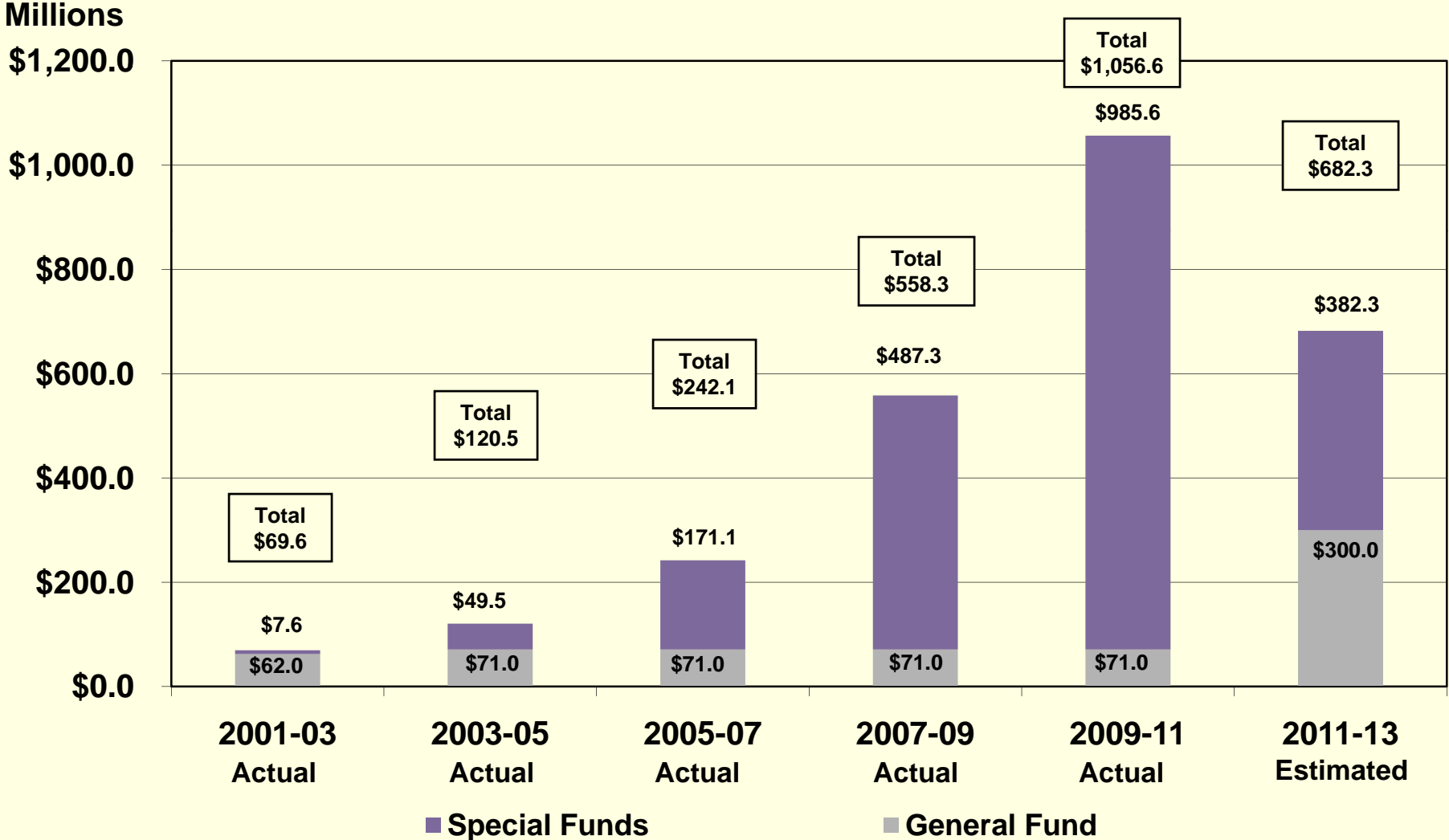
General Fund Revenues - Major Revenue Types



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



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

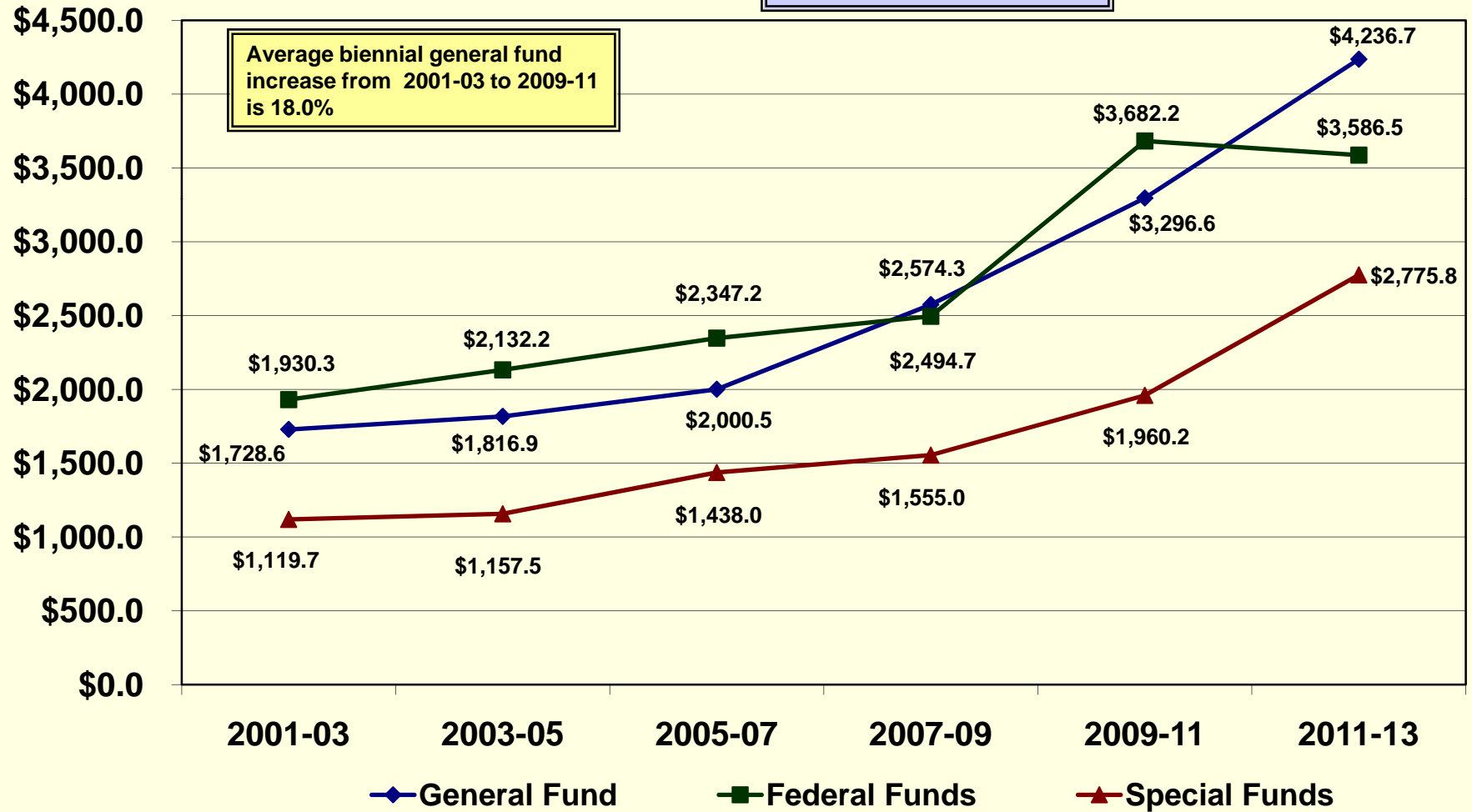


Appropriations – General Fund, Federal Funds, and Special Funds Appropriations

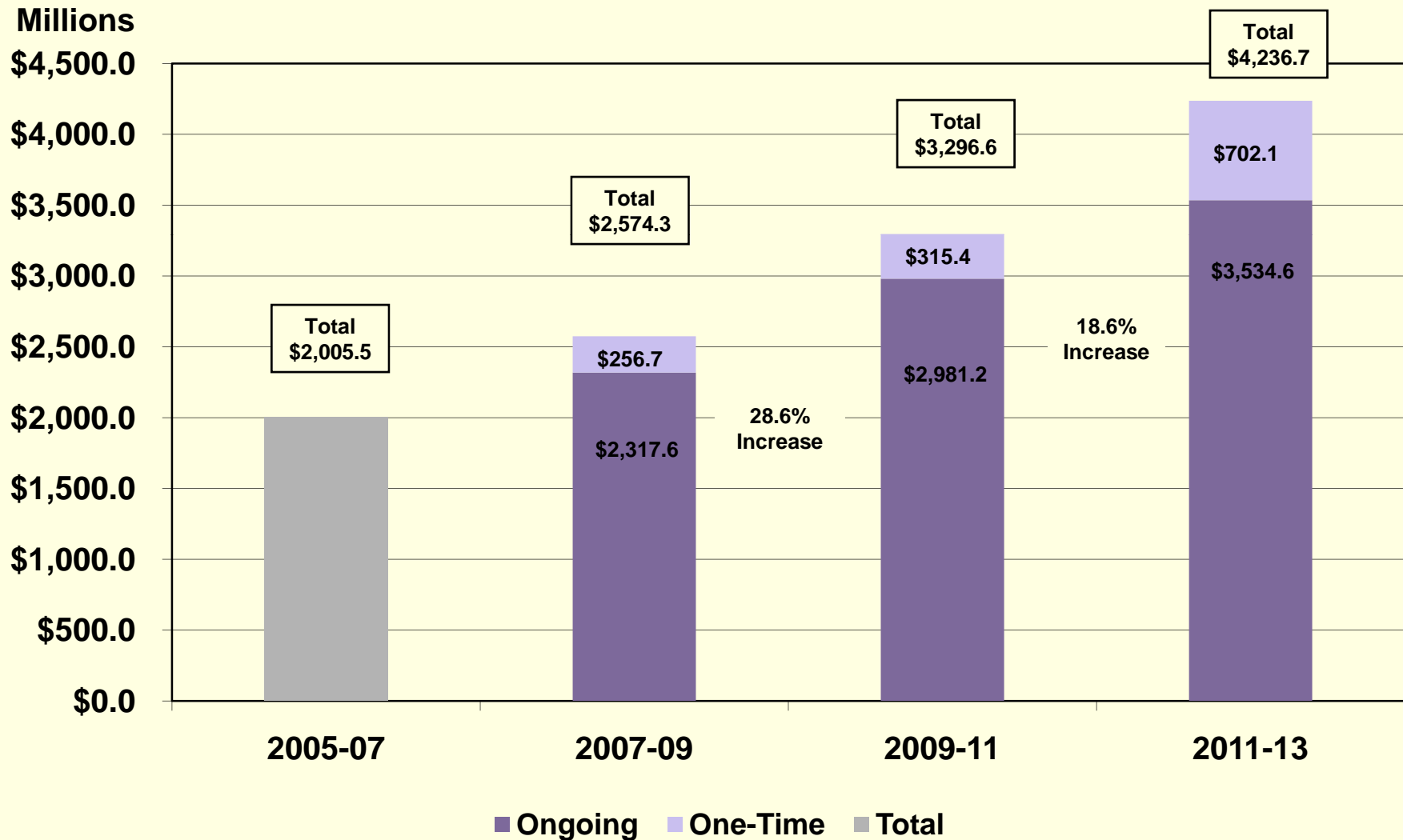
Millions

2011-13 biennial general fund increase is 28.5%

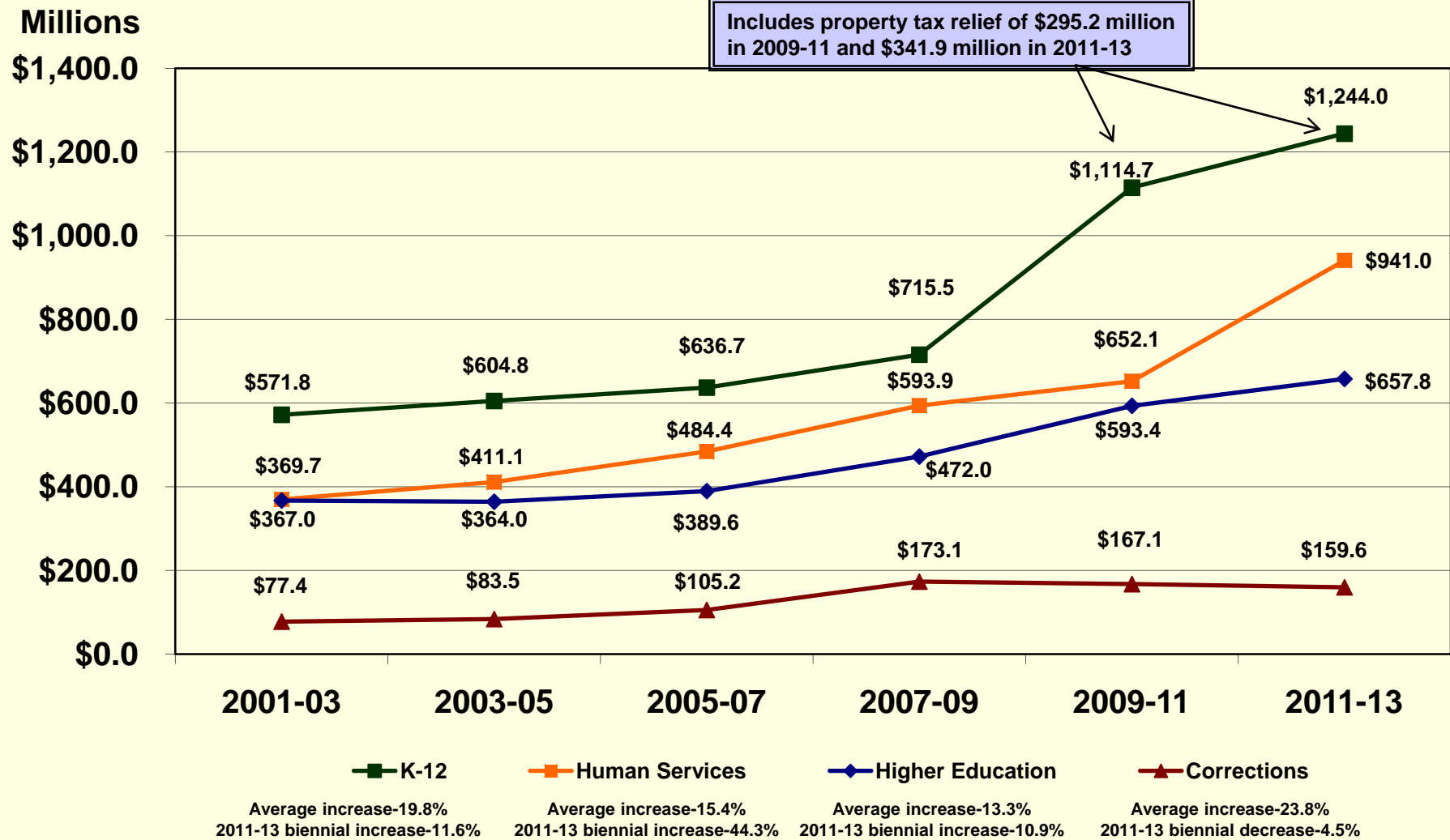
Average biennial general fund increase from 2001-03 to 2009-11 is 18.0%



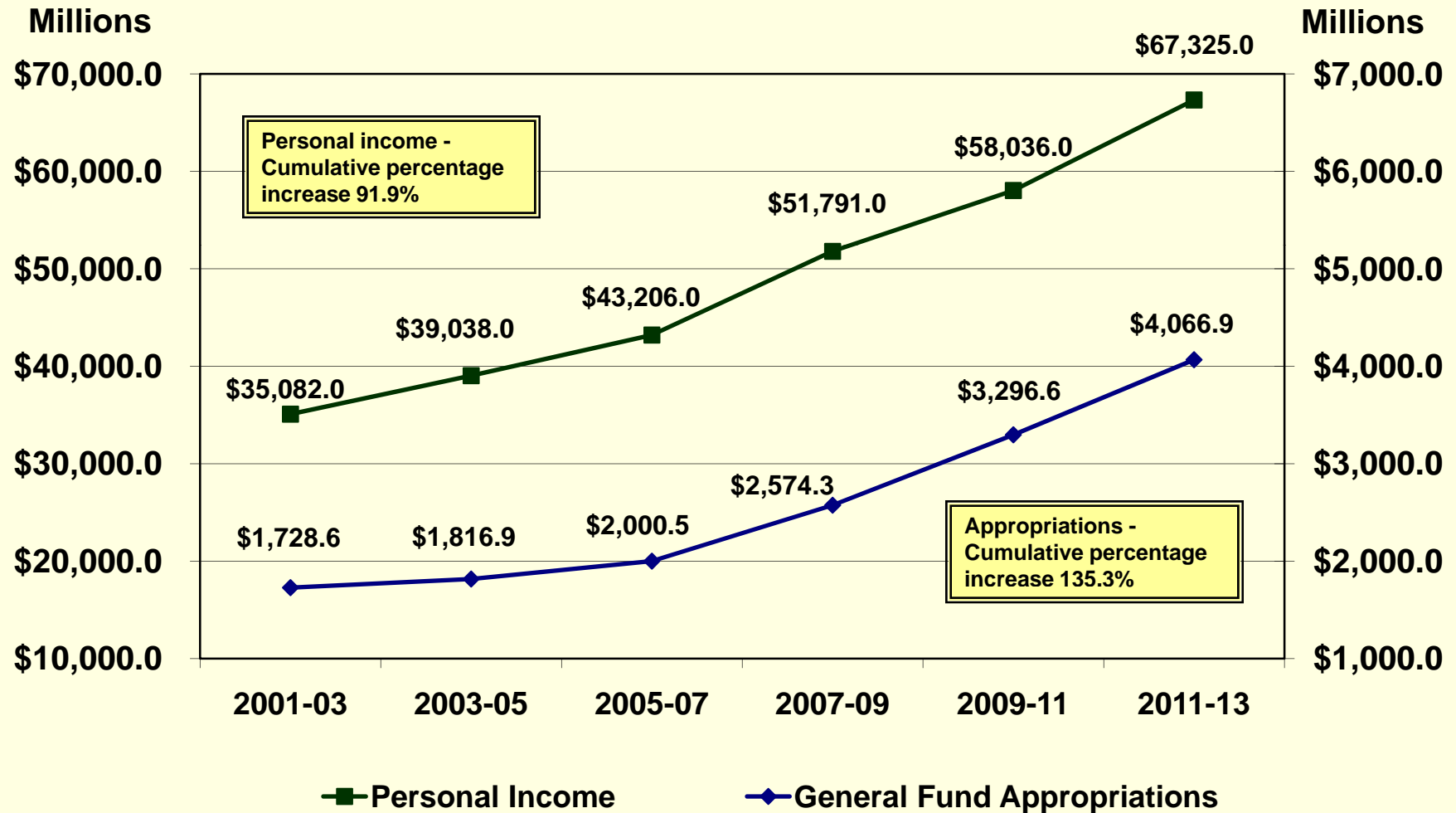
Appropriations – Ongoing and One-Time General Fund Appropriations



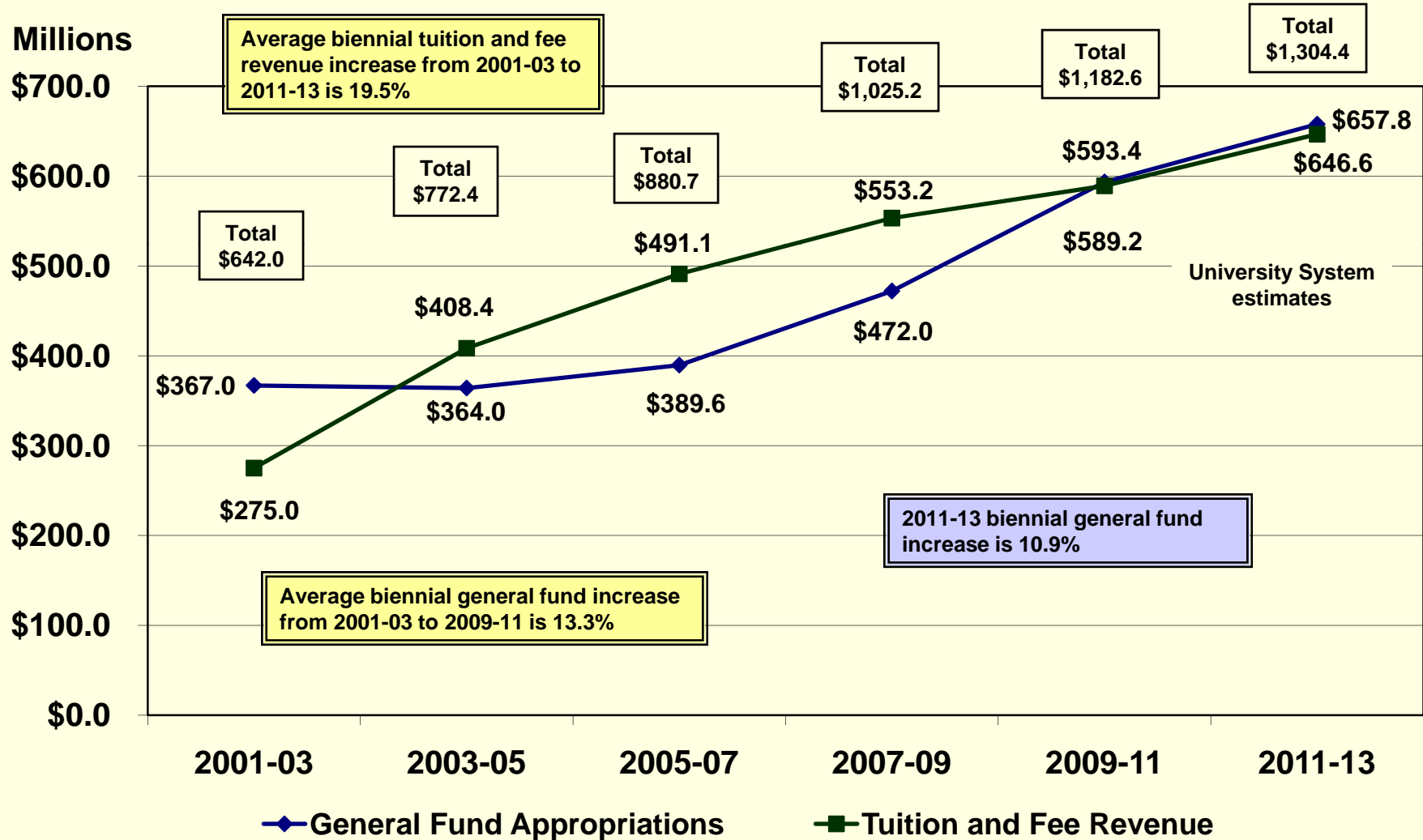
Appropriations - Major General Fund Appropriations



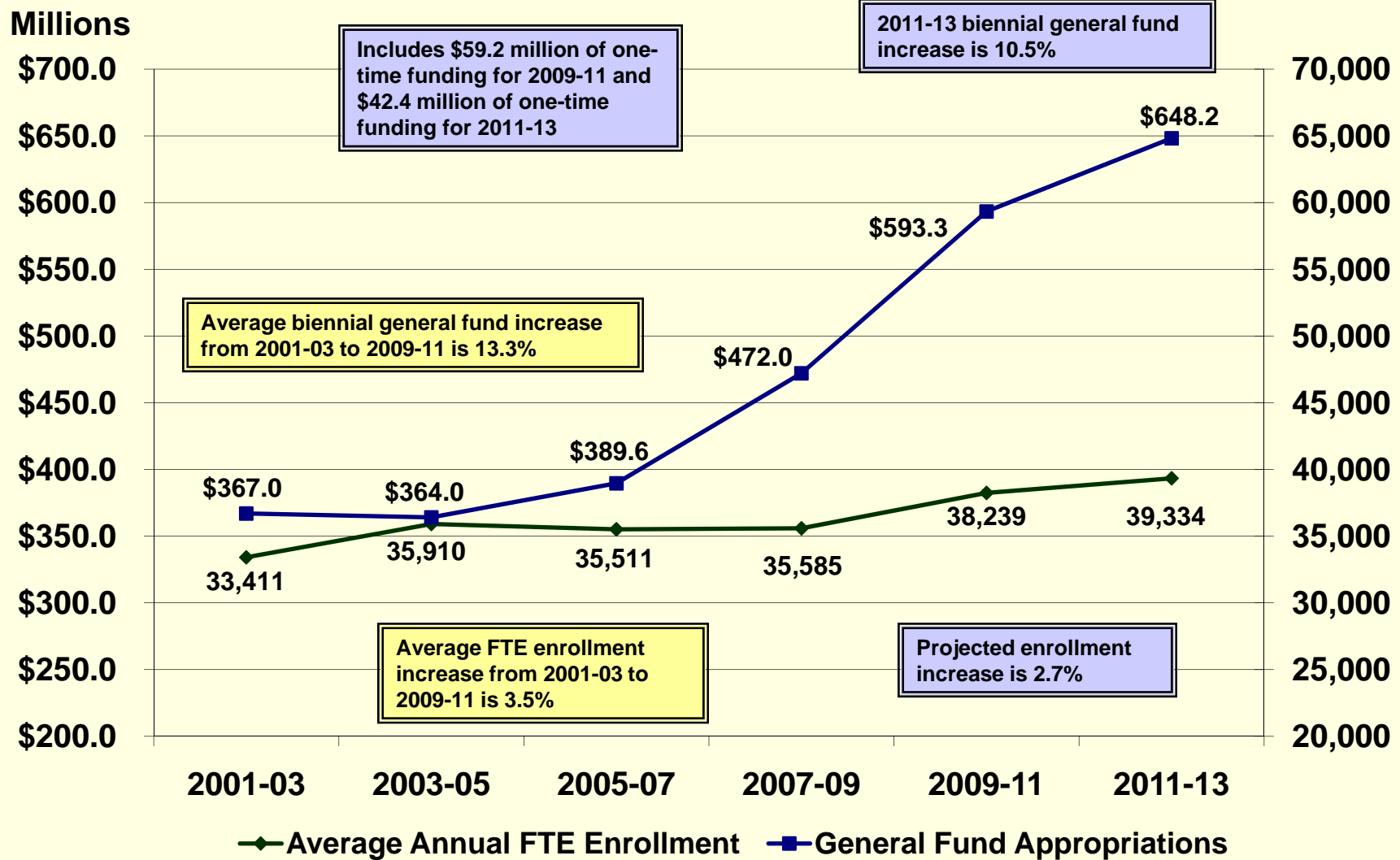
Appropriations – Comparison of General Fund Appropriations and Total Personal Income



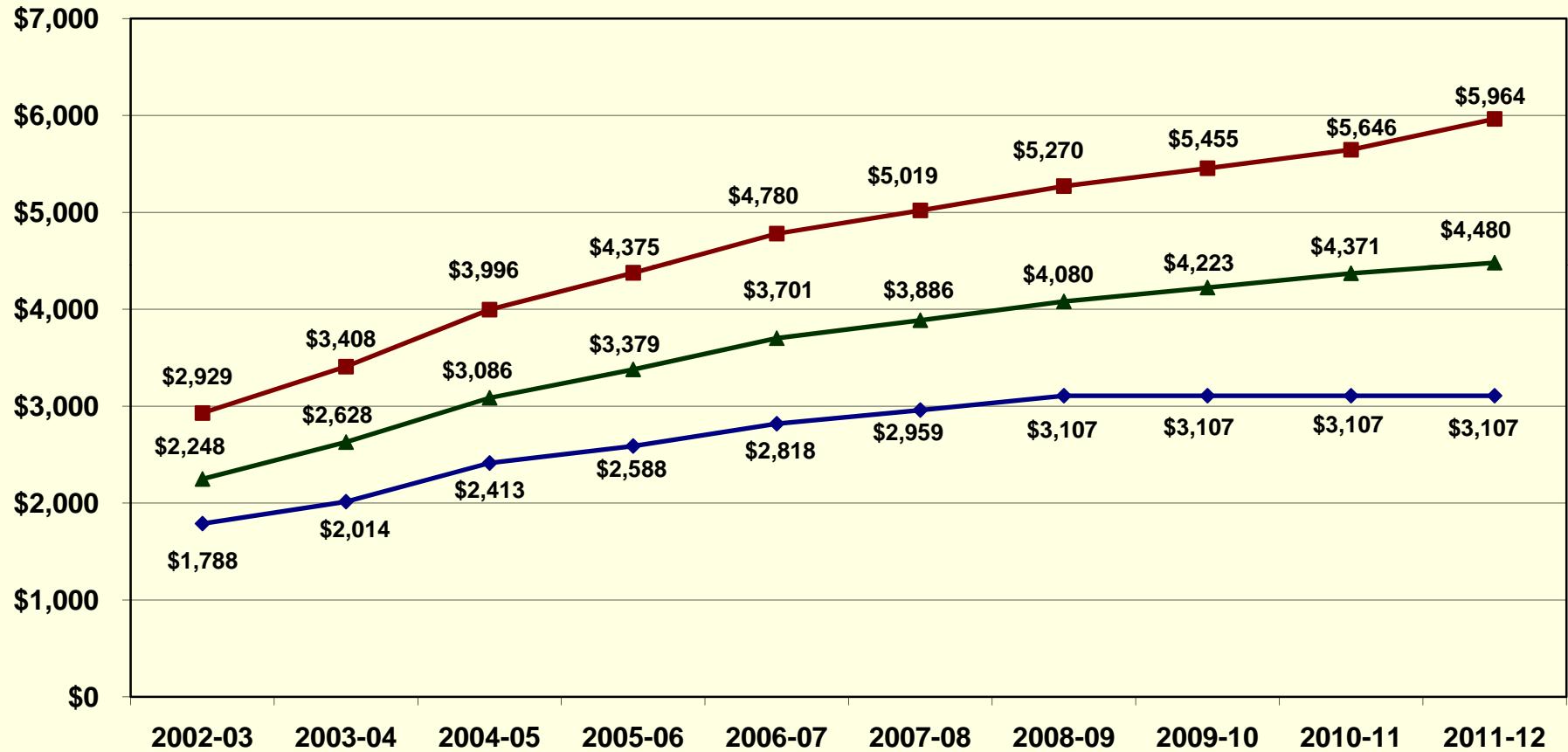
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



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



Higher Education - Resident Tuition Rates

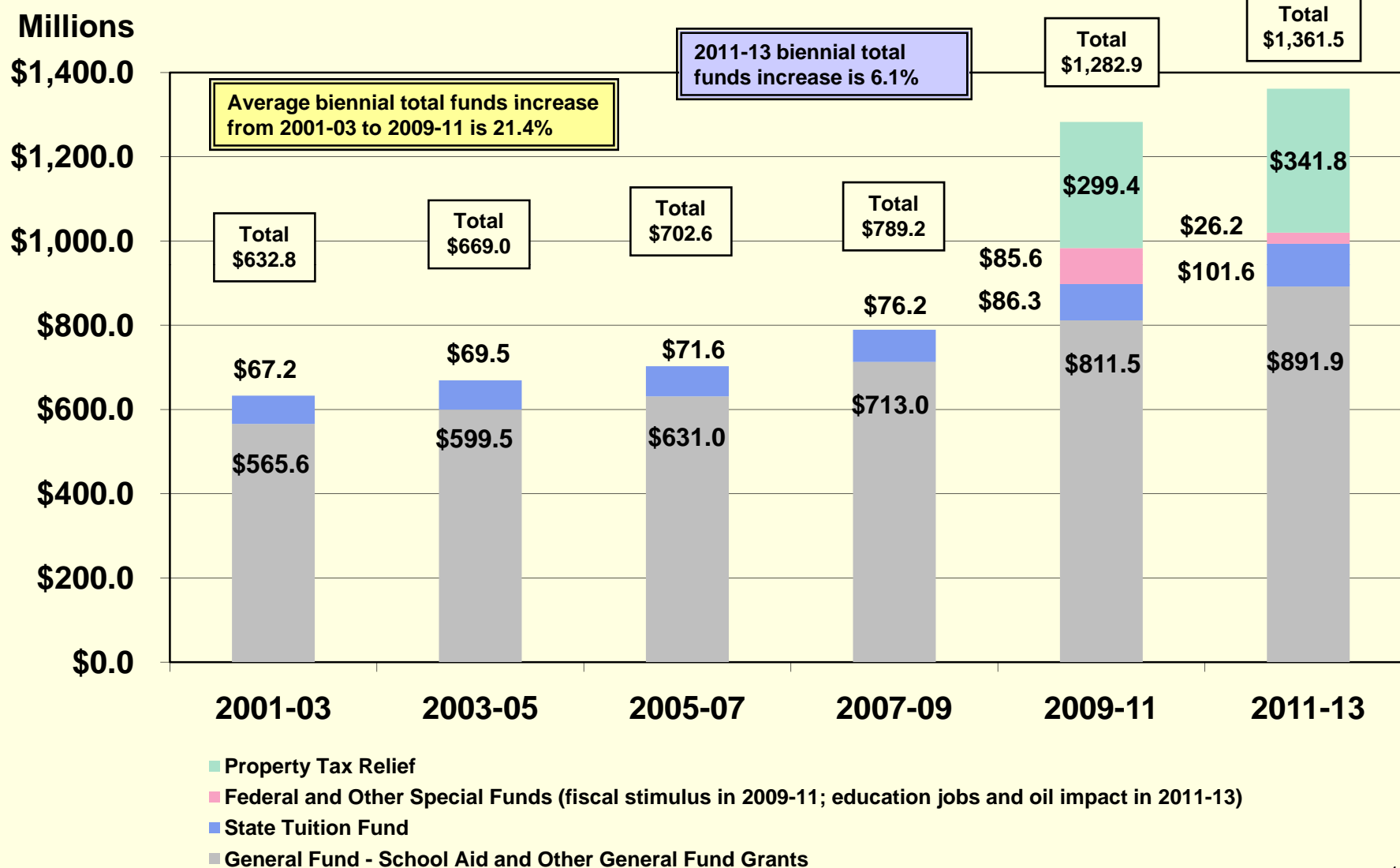


◆ Two-Year Institutions
 Average annual increase-6.5%
 Cumulative increase-73.7%

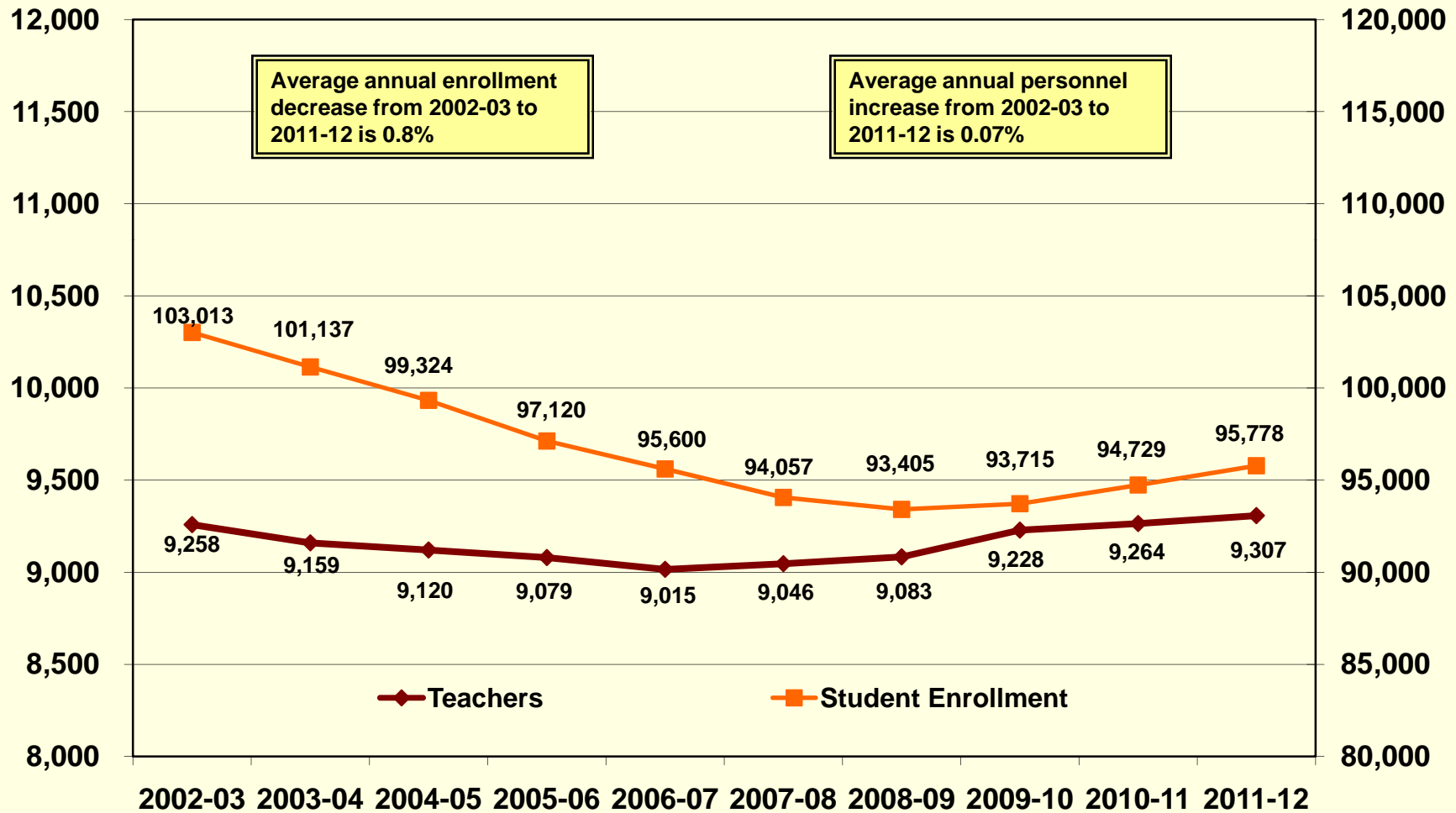
■ Research Institutions
 Average annual increase-8.3%
 Cumulative increase-103.6%

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

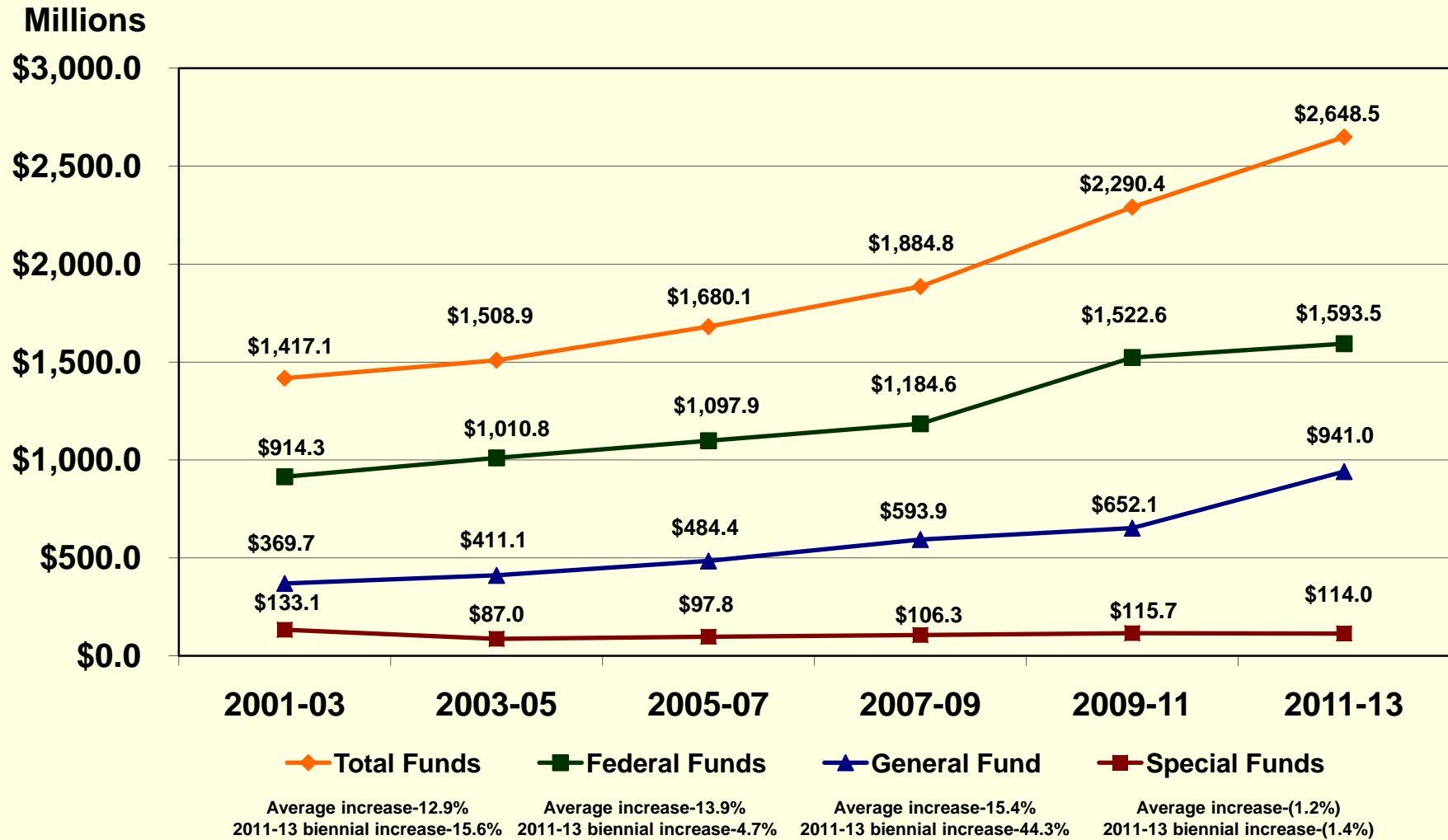
Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



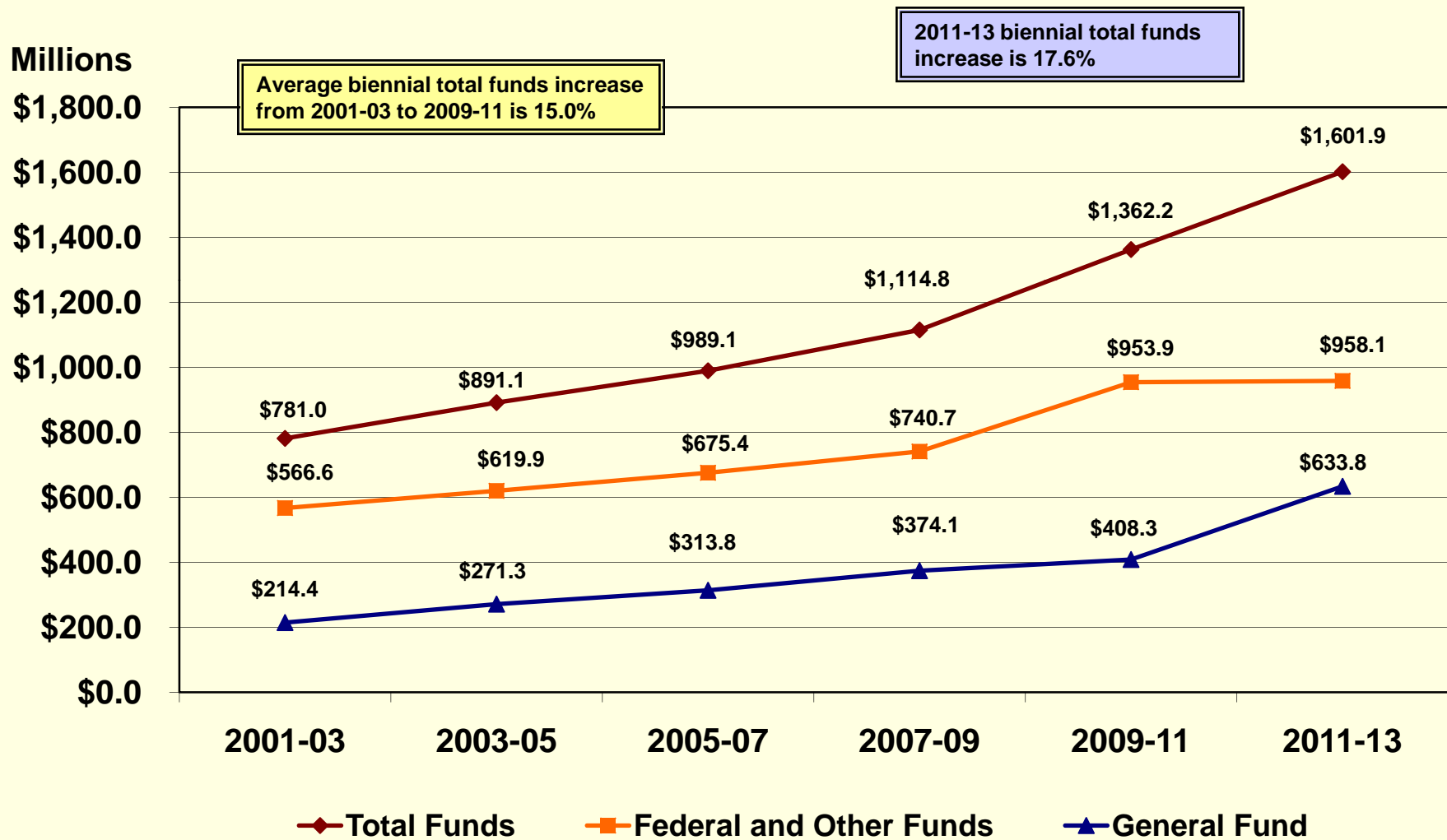
Kindergarten Through Grade 12 - Teachers and Student Enrollment



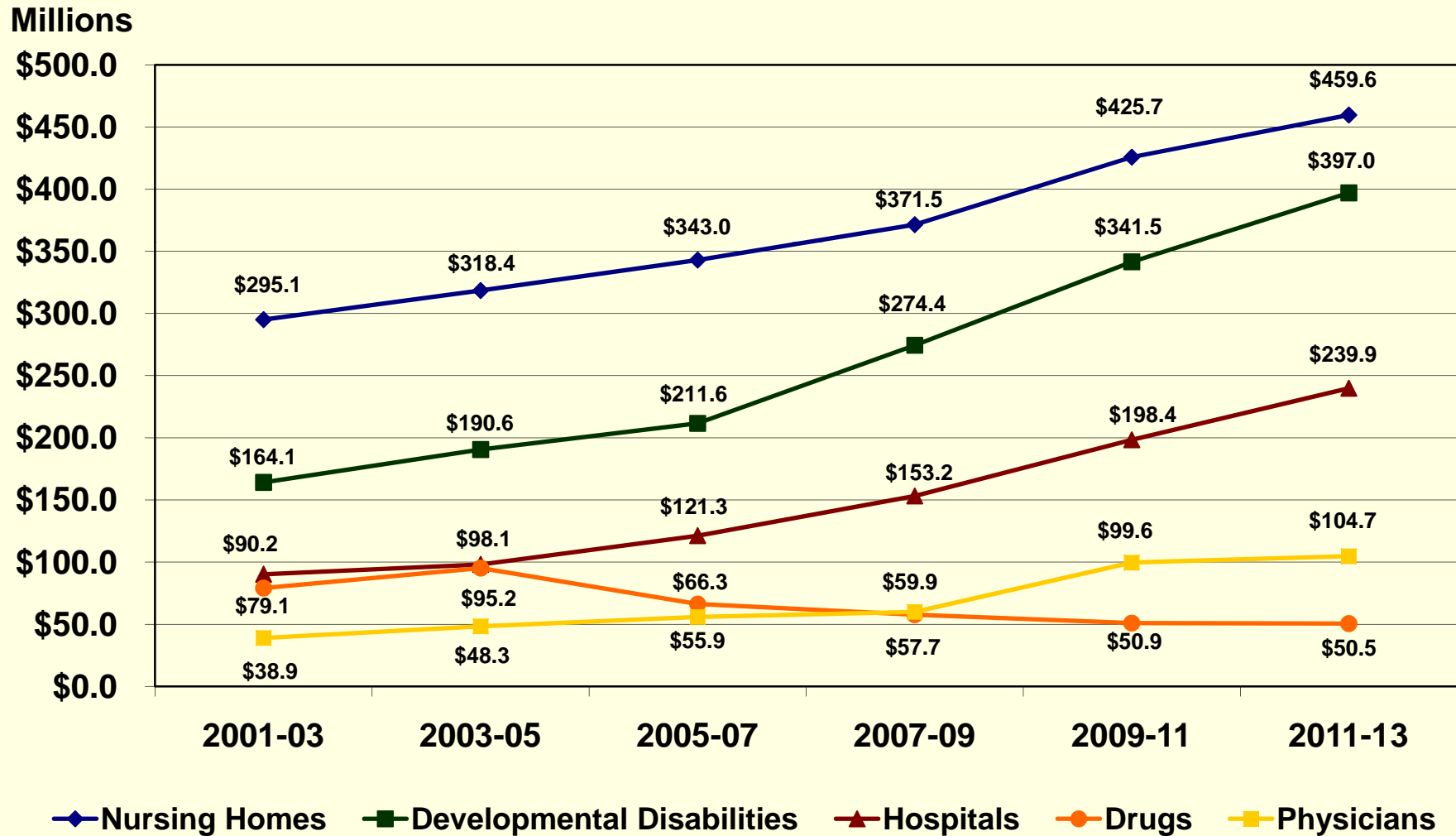
Department of Human Services – General Fund and Total Funds Appropriations



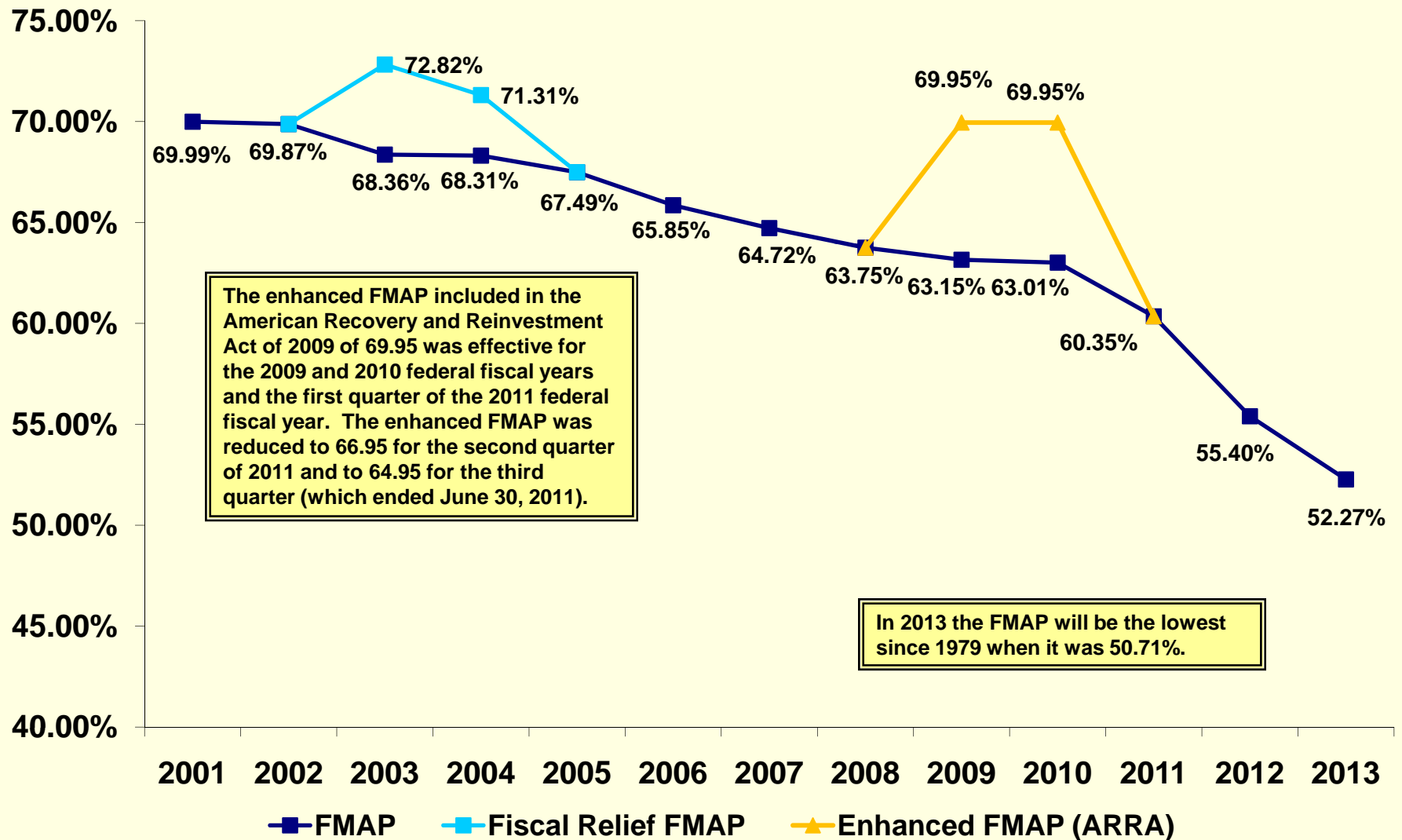
Department of Human Services – Medicaid Funding



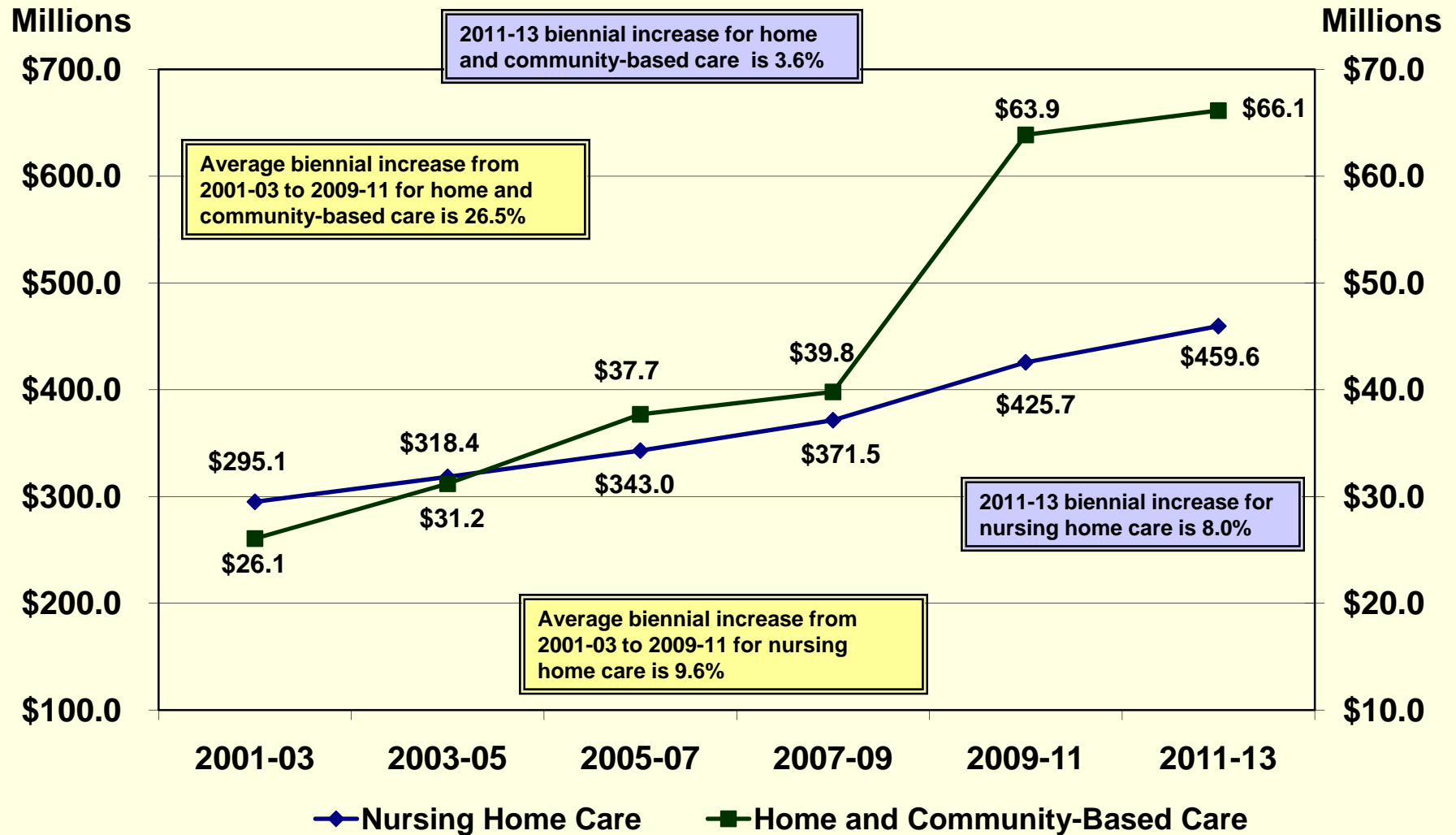
Department of Human Services – Major Medicaid Costs



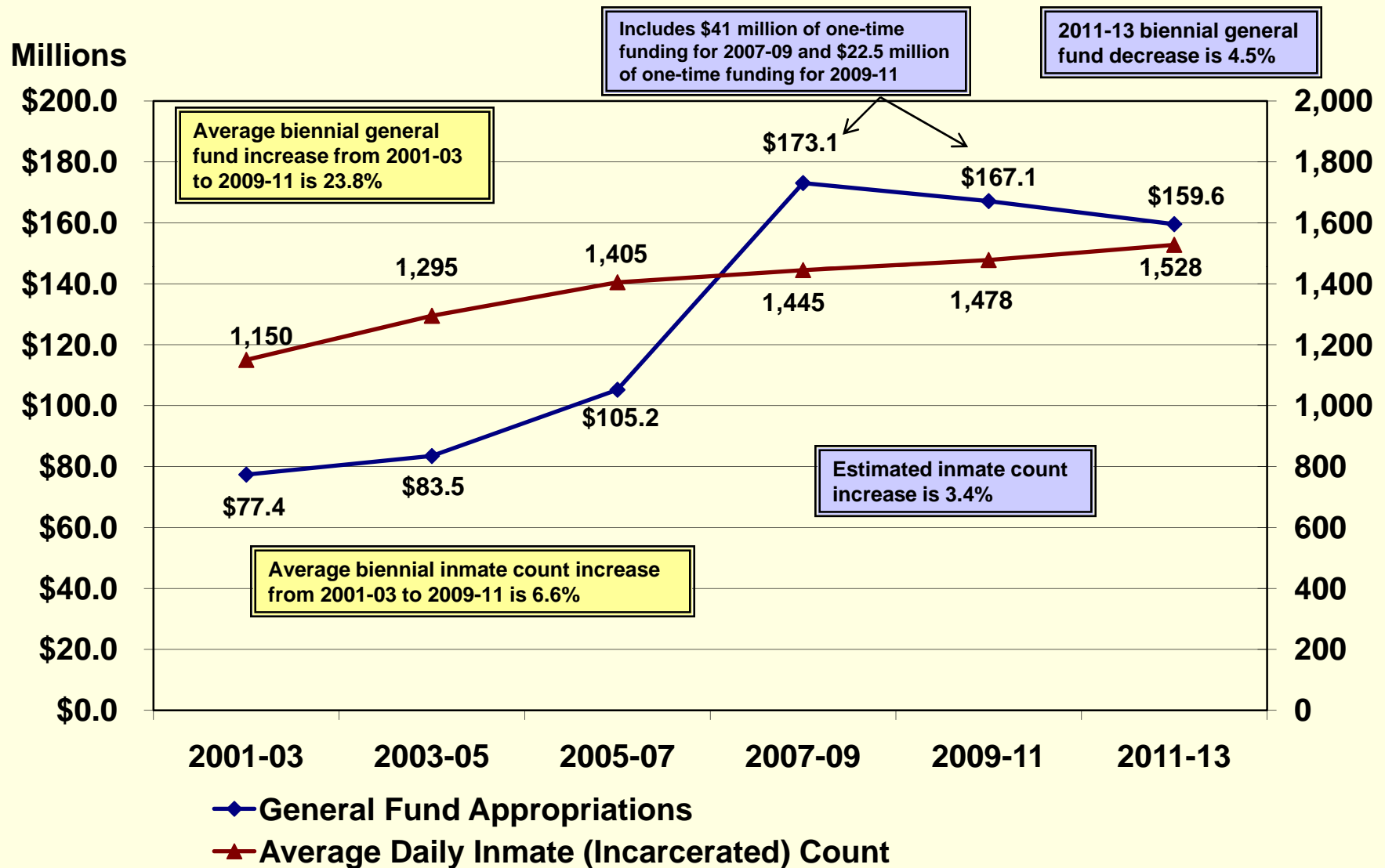
Department of Human Services - Federal Medical Assistance Percentage (FMAP)



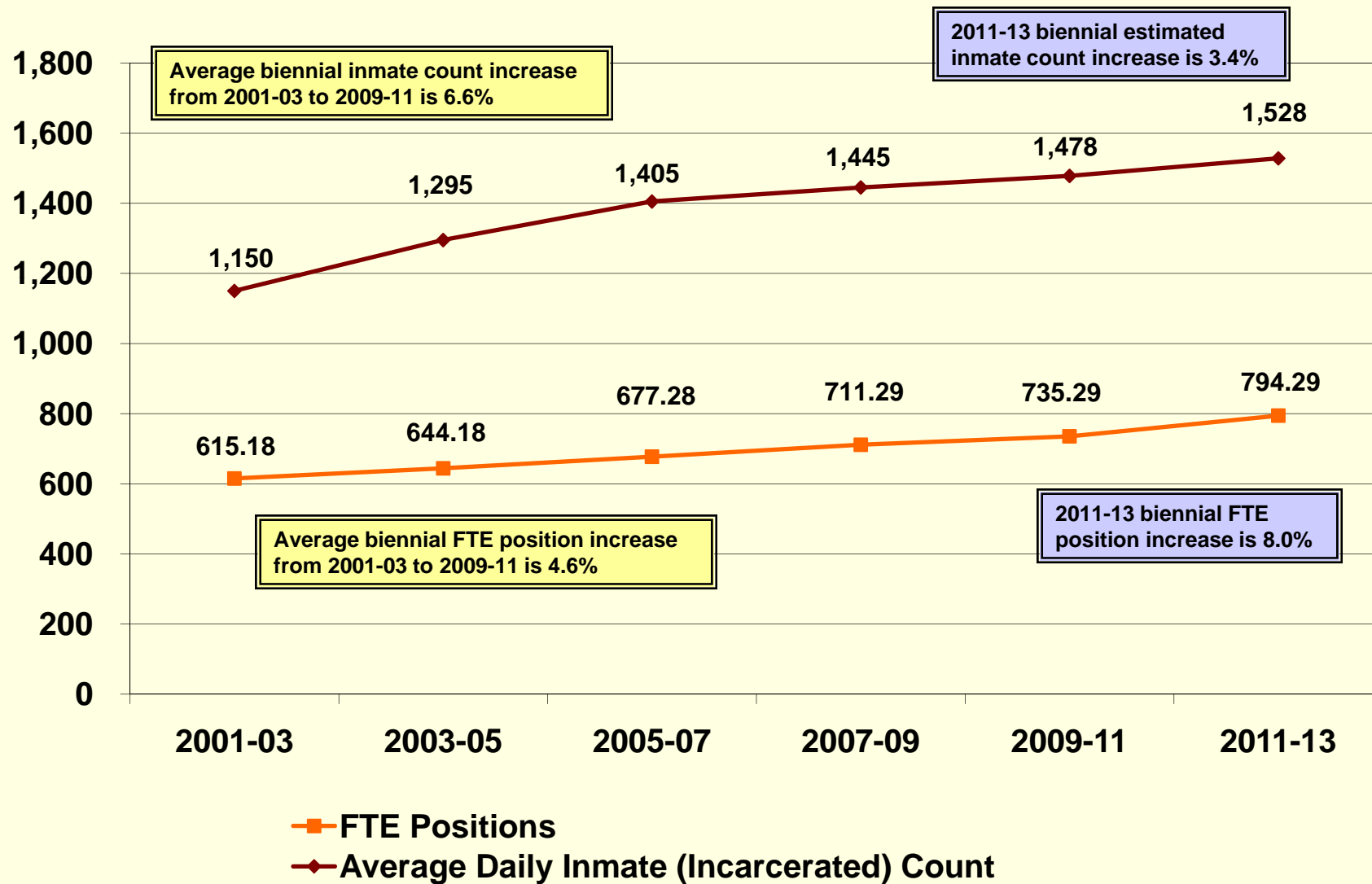
Department of Human Services - Nursing Home and Home and Community-Based Care Funding - Total Funds



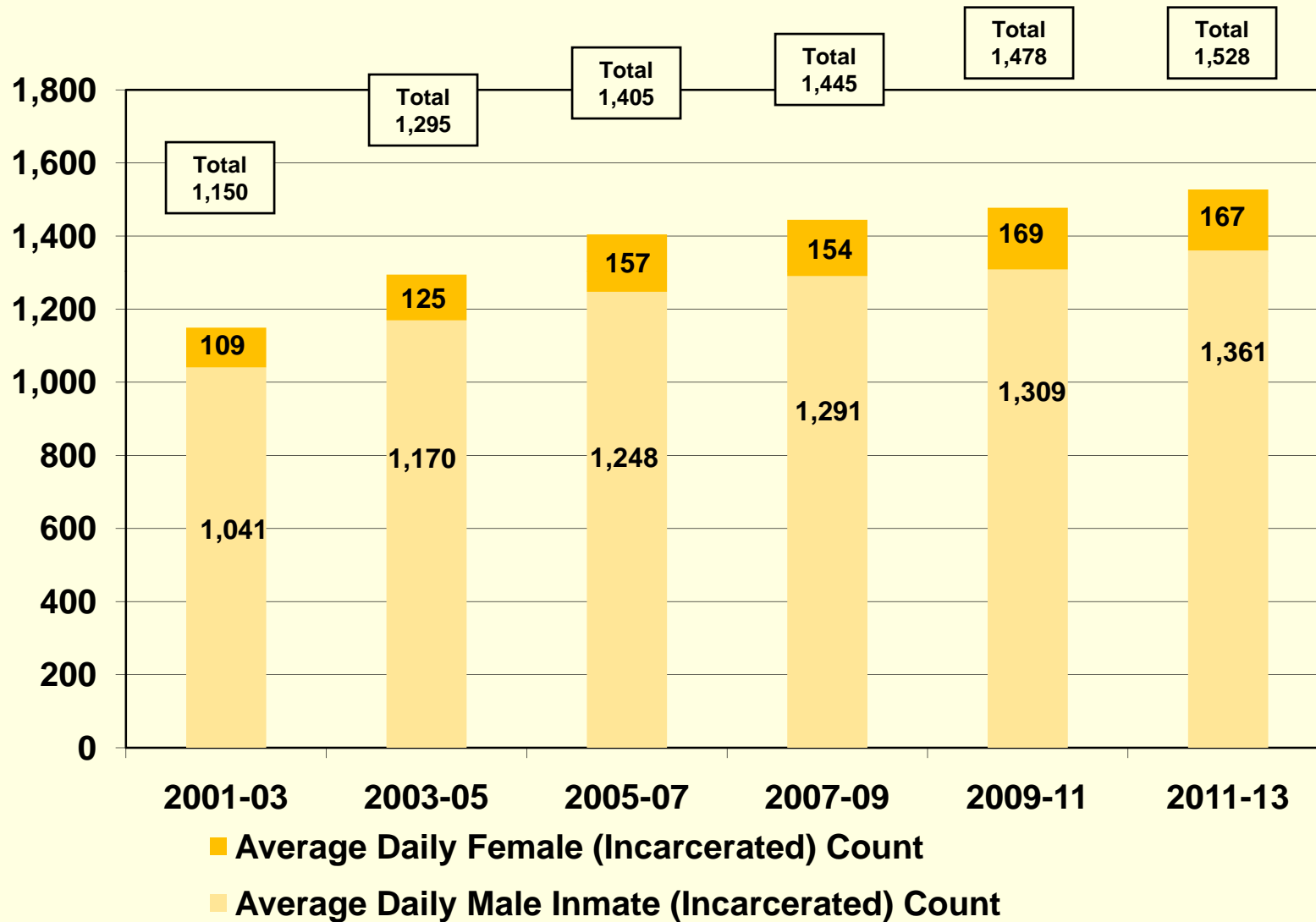
Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



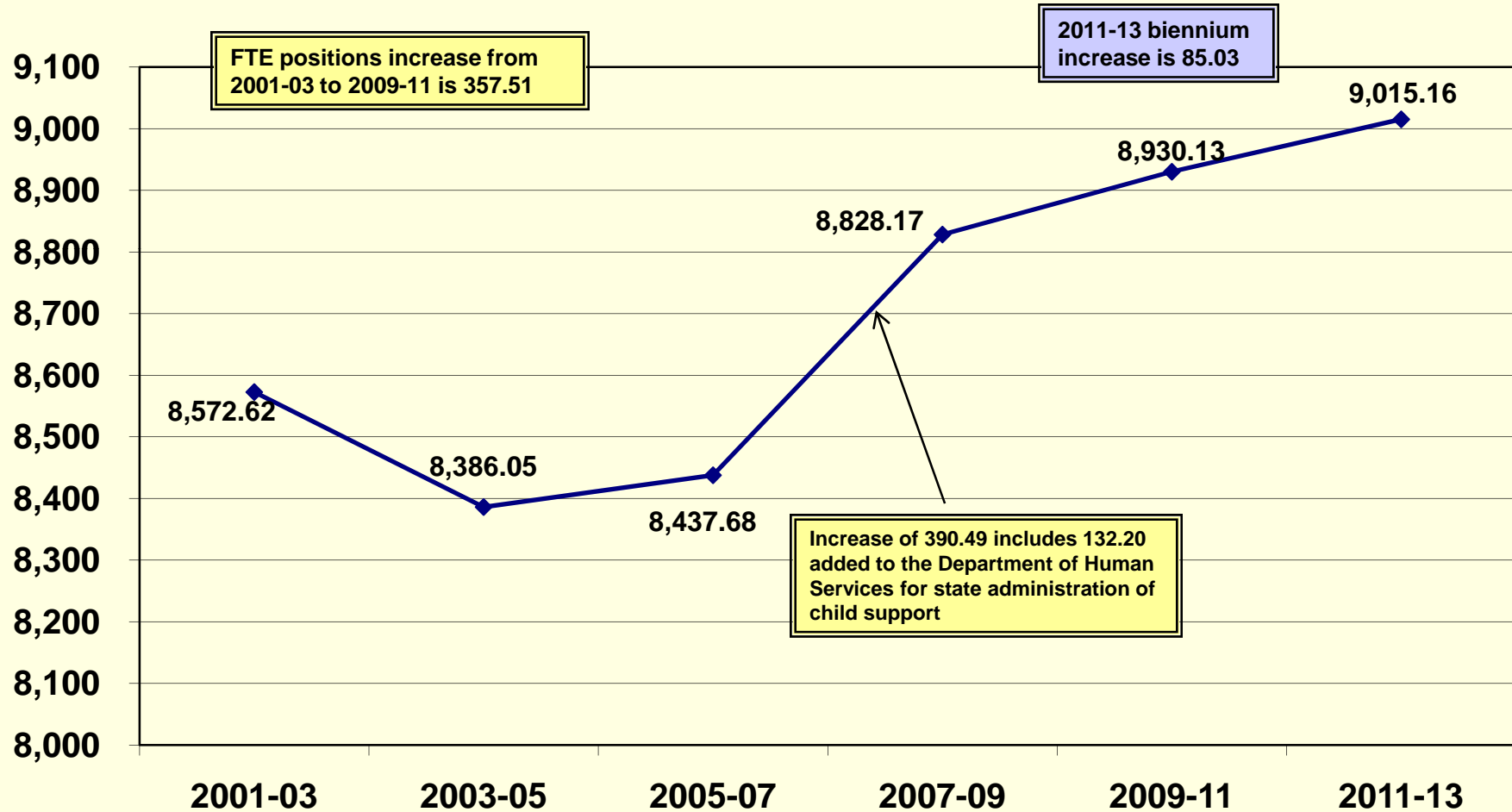
Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



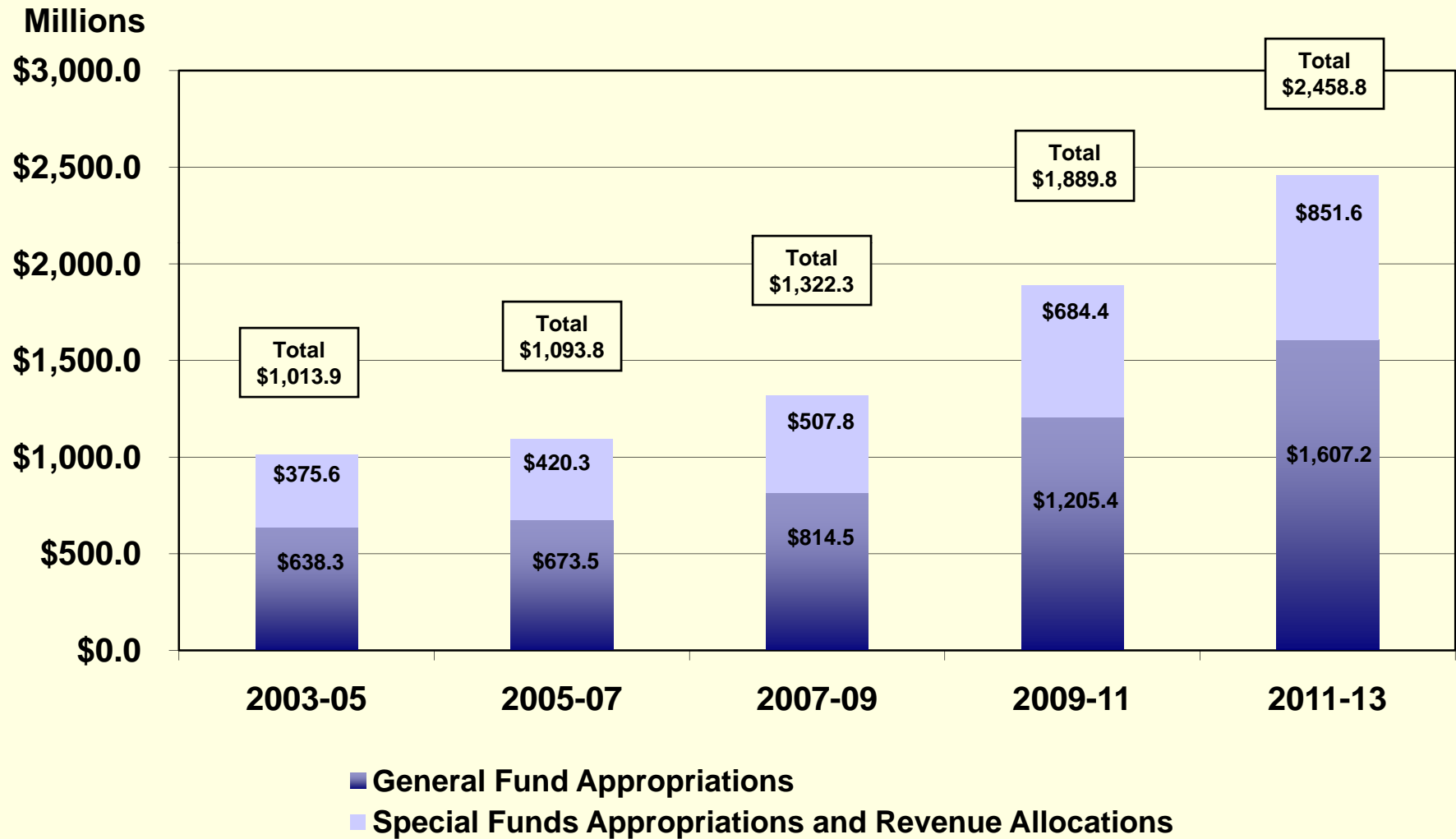
Department of Corrections and Rehabilitation – Inmate Counts



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)

