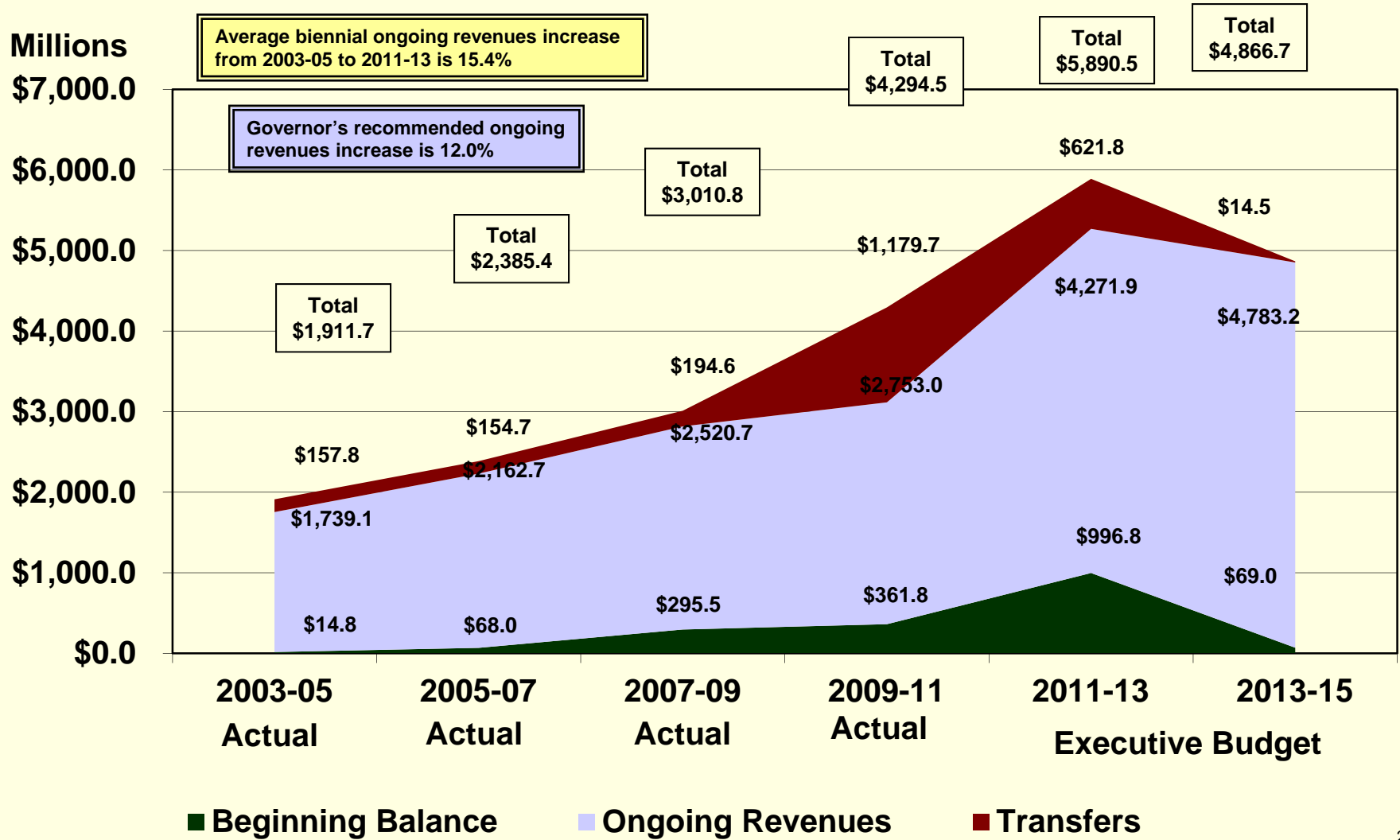


# Budget and Fiscal Trends

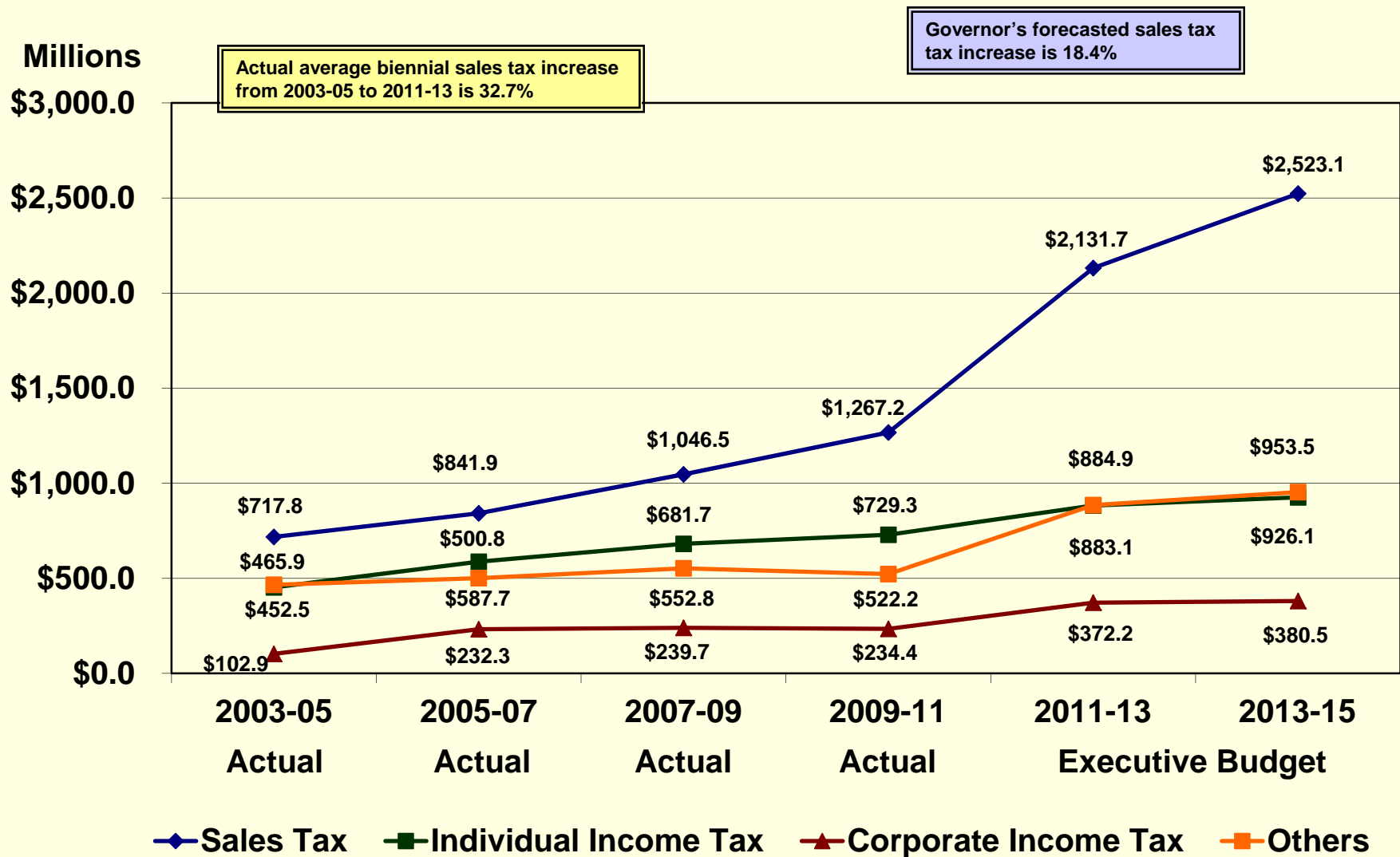
Prepared by the North Dakota  
Legislative Council Staff

January 8, 2013

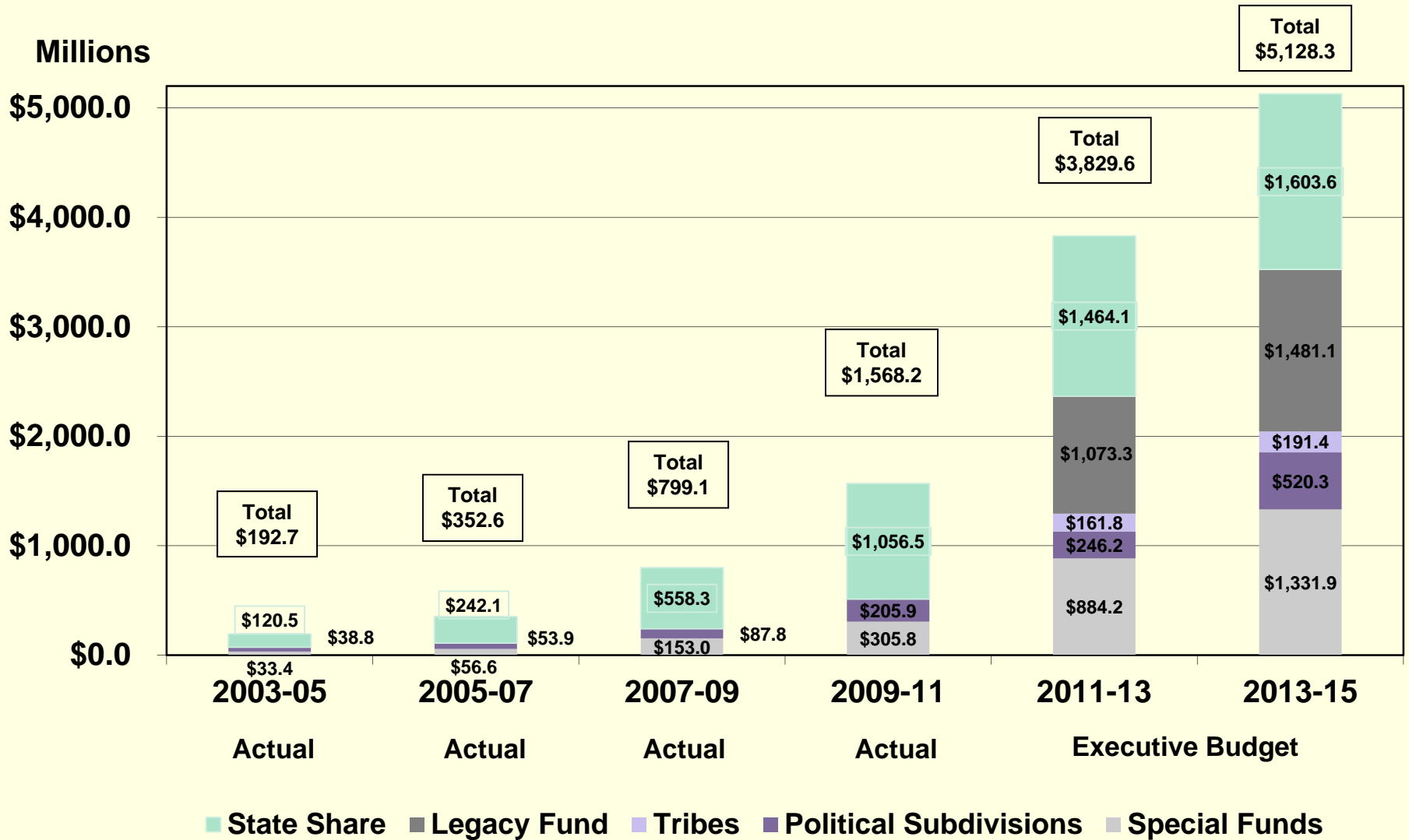
# General Fund Revenues – Beginning Balance, Ongoing Revenues, and Transfers



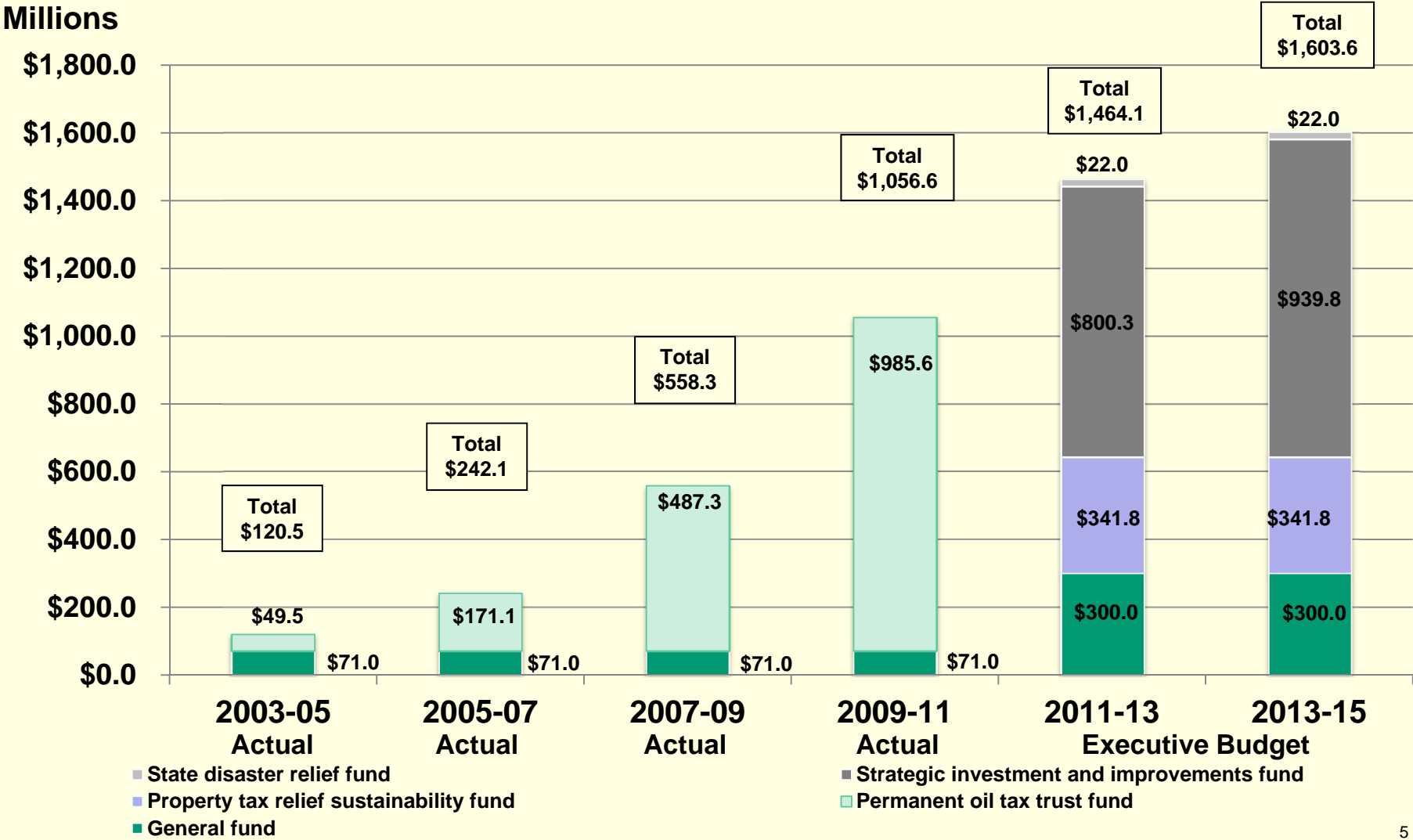
# General Fund Revenues - Major Revenue Types



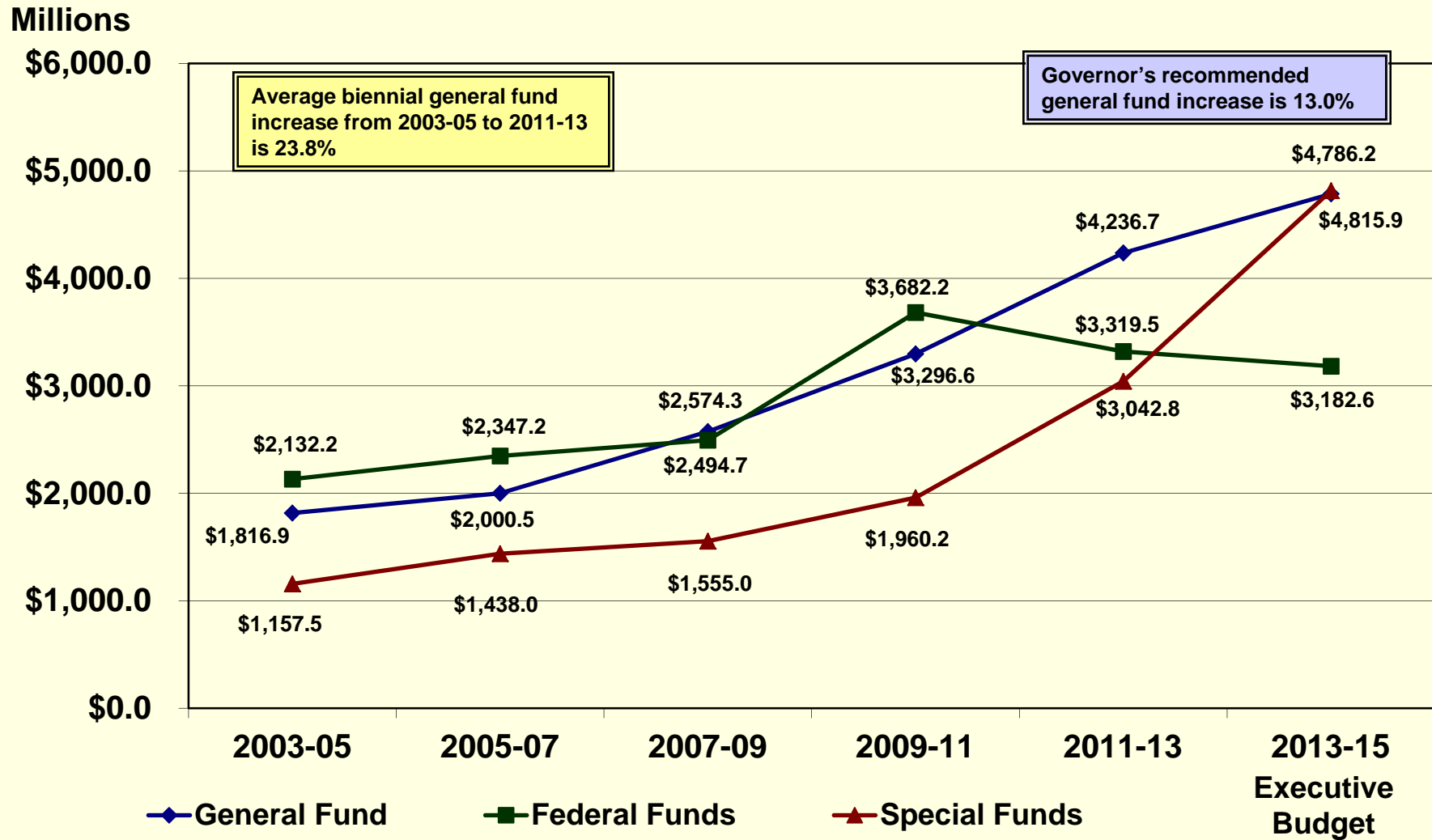
# Total Oil & Gas Gross Production Tax and Oil Extraction Tax Revenues



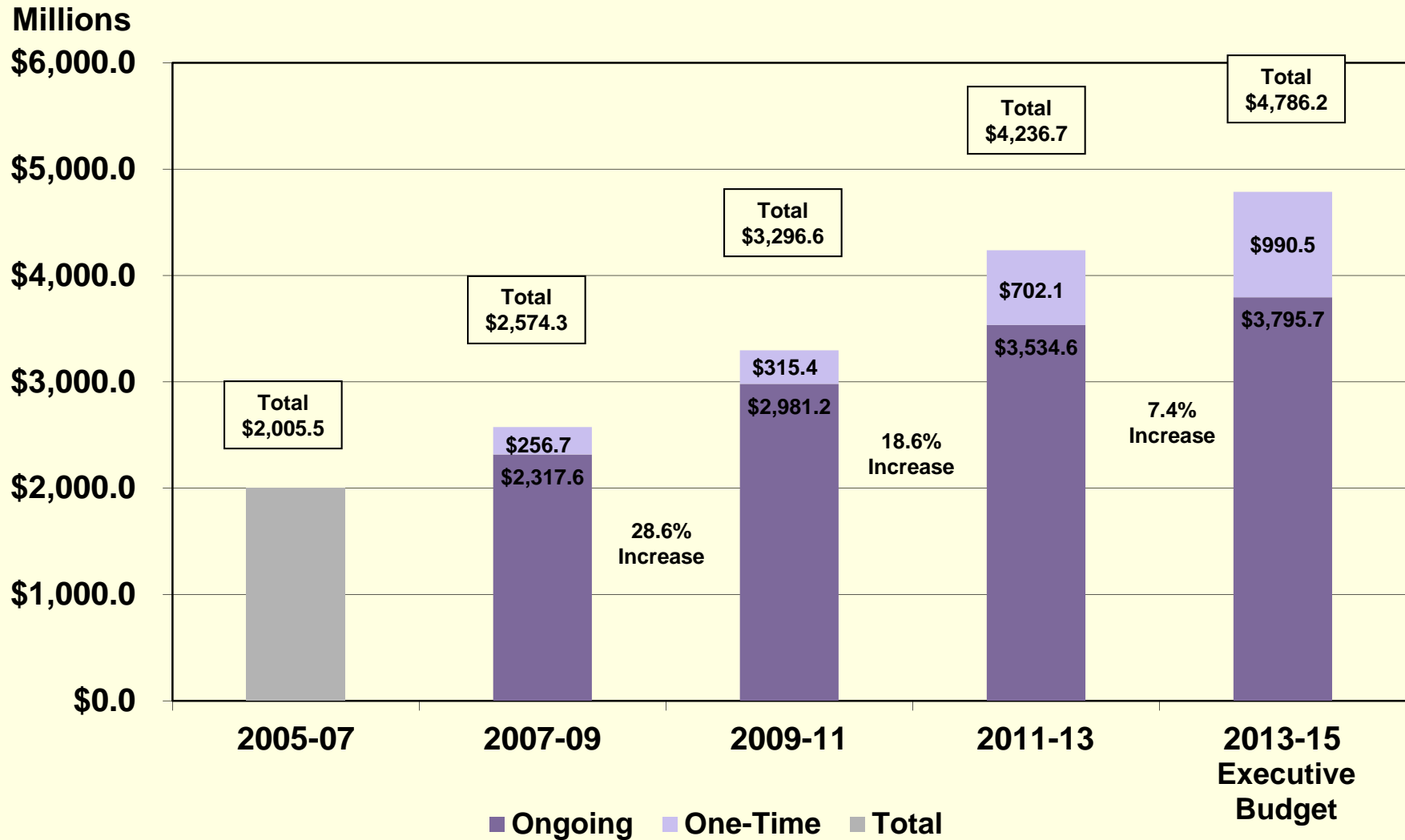
# State Share of Oil & Gas Gross Production Tax and Oil Extraction Tax Revenues



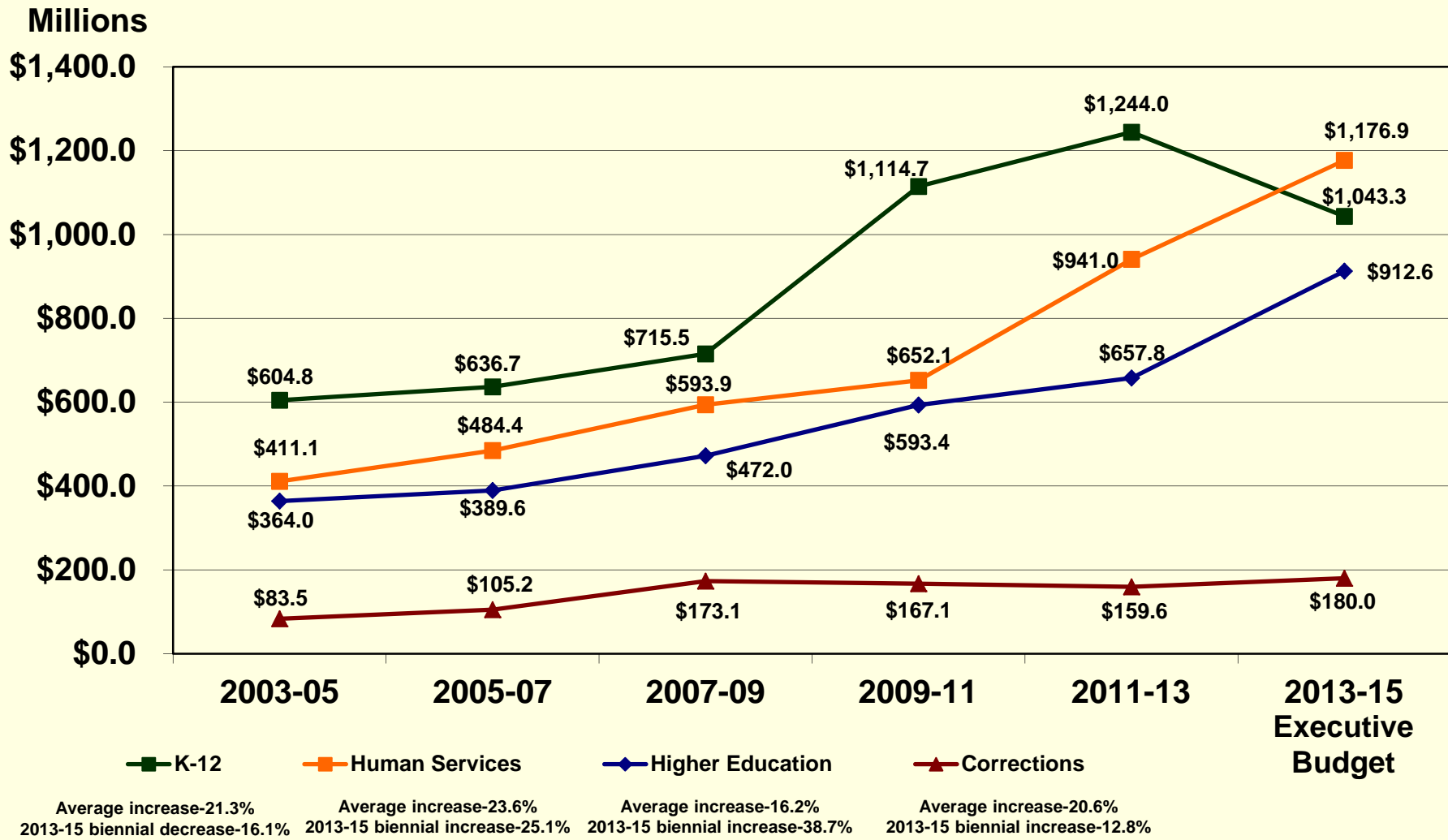
# Appropriations – General Fund, Federal Funds, and Special Funds Appropriations



# Appropriations – Ongoing and One-Time General Fund Appropriations

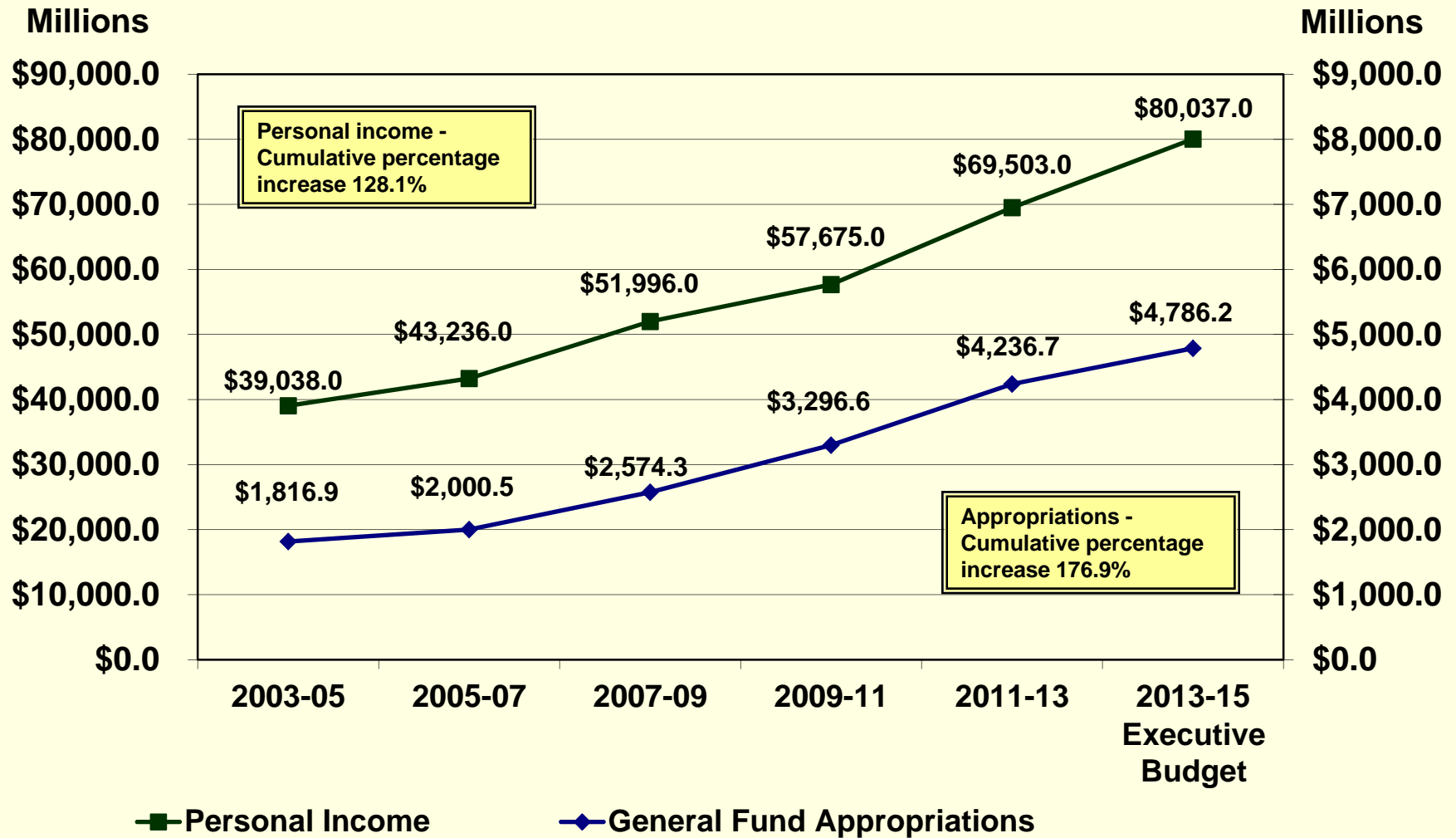


# Appropriations - Major General Fund Appropriations

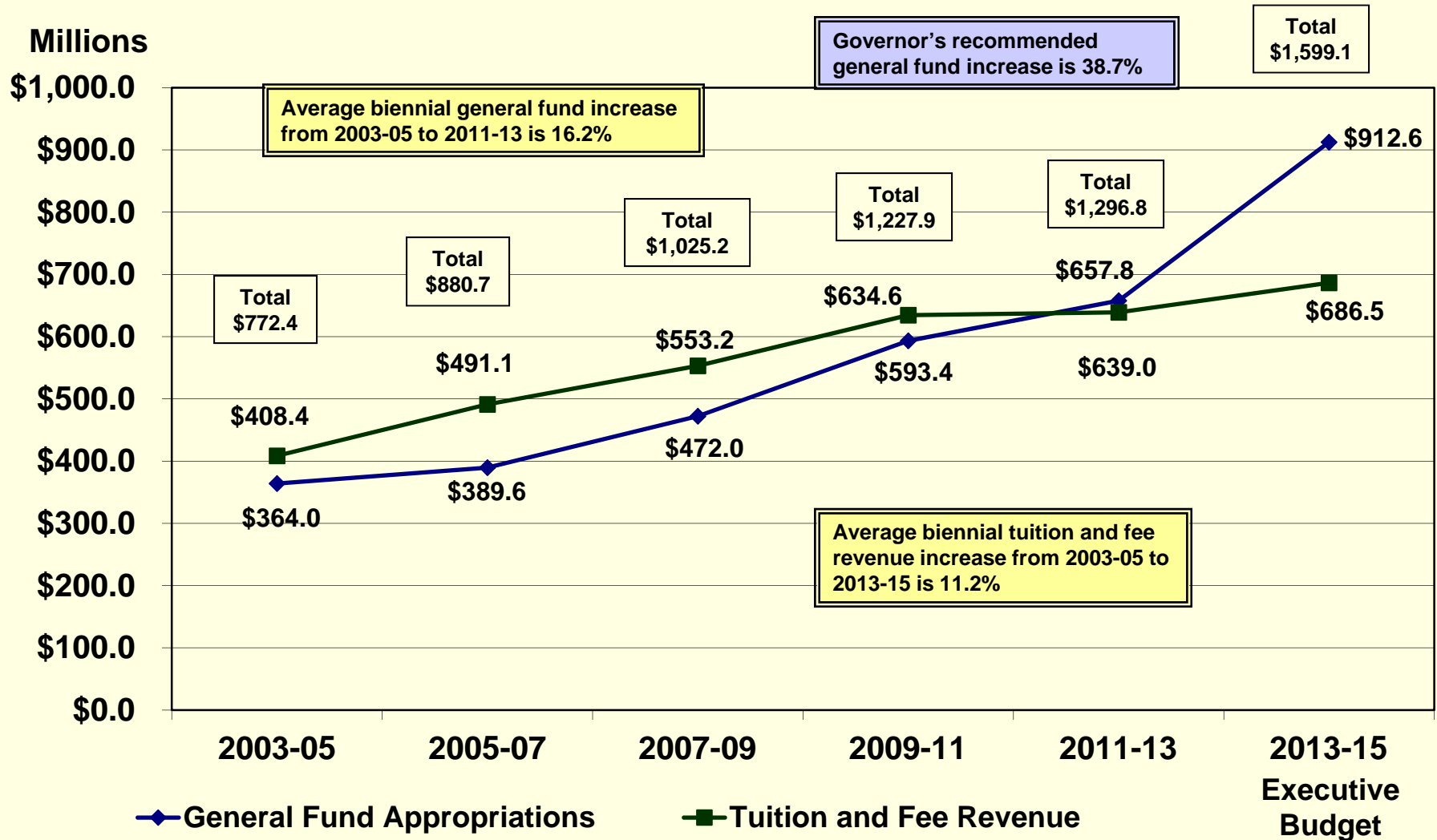




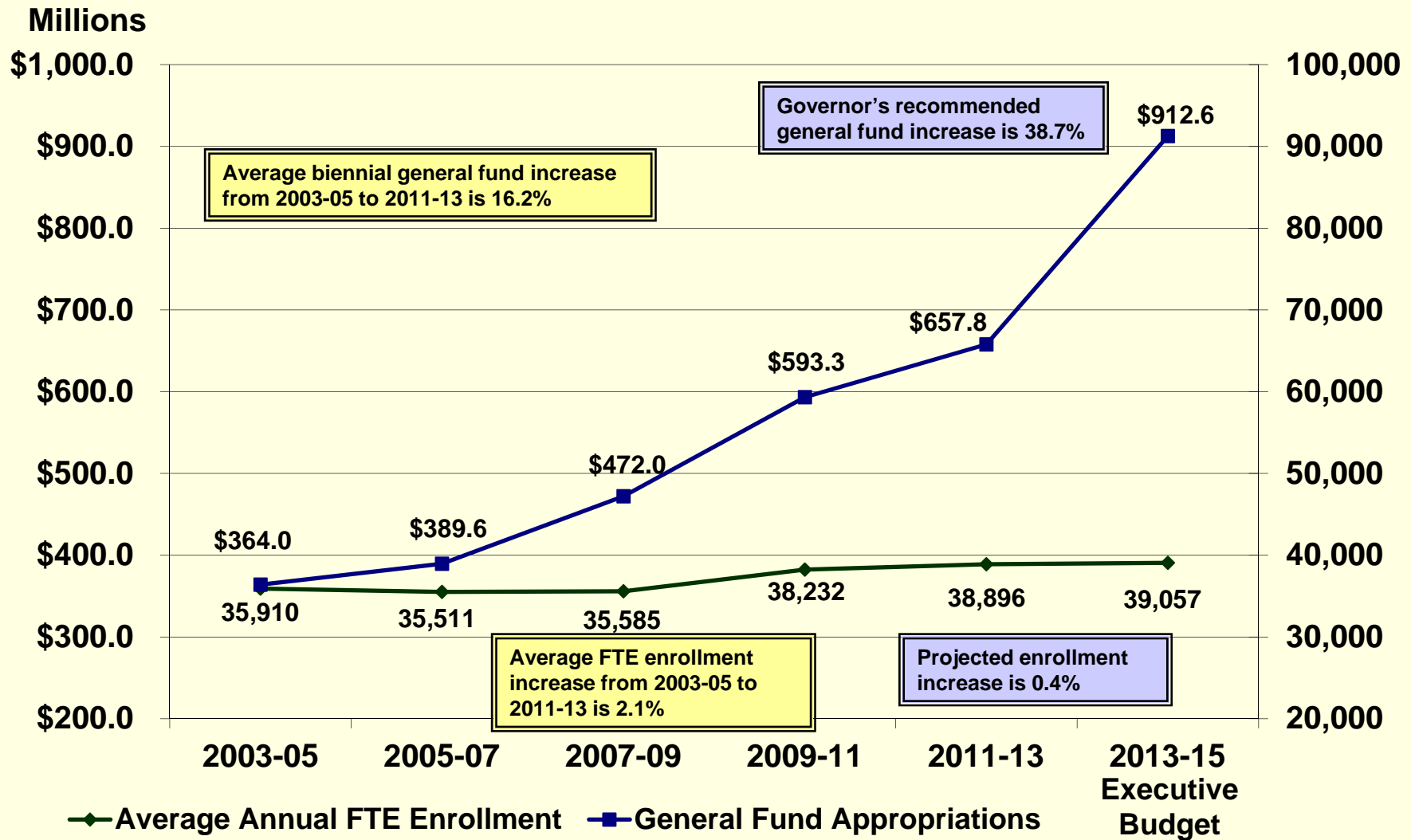
# Appropriations – Comparison of General Fund Appropriations and Total Personal Income



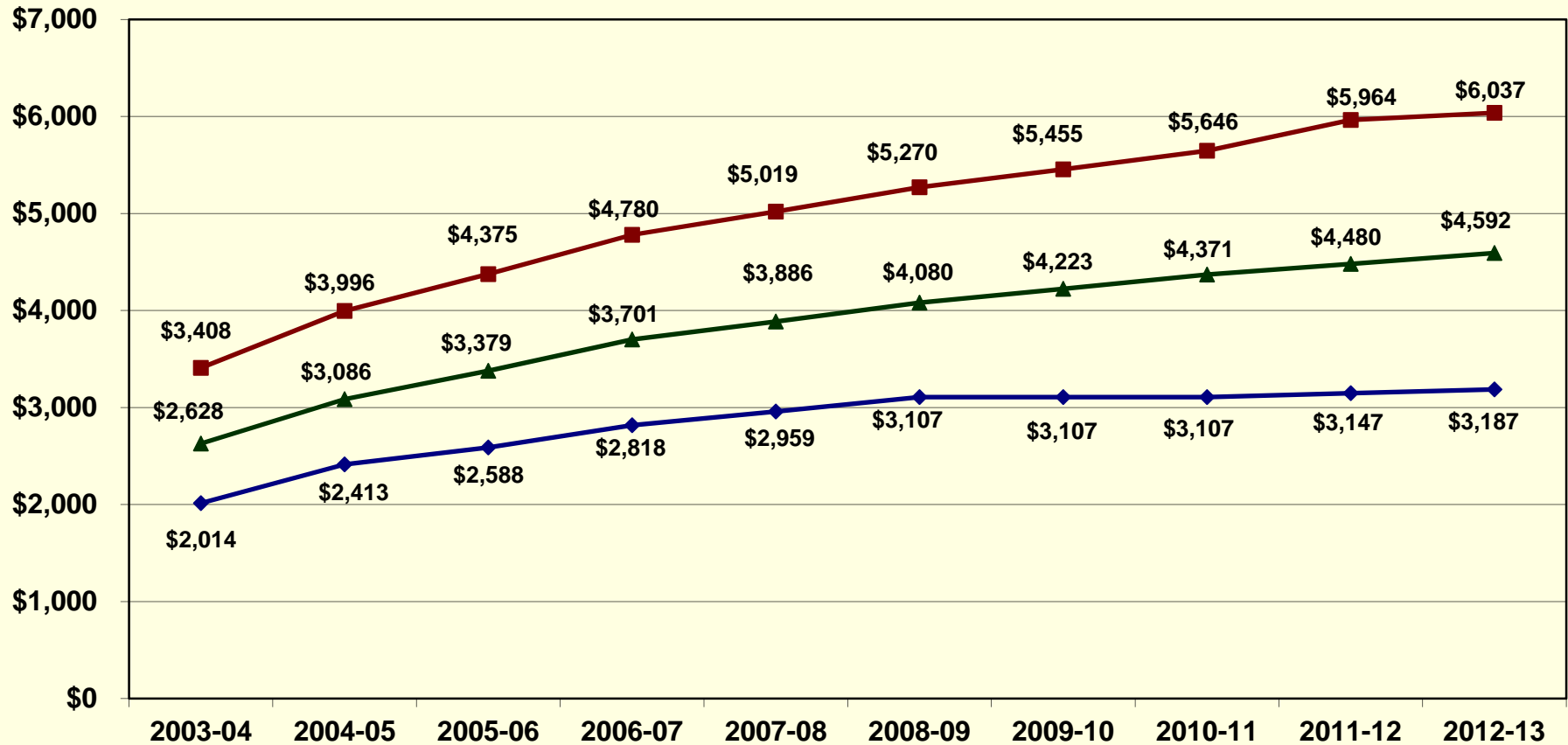
# Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



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



# Higher Education - Resident Tuition Rates

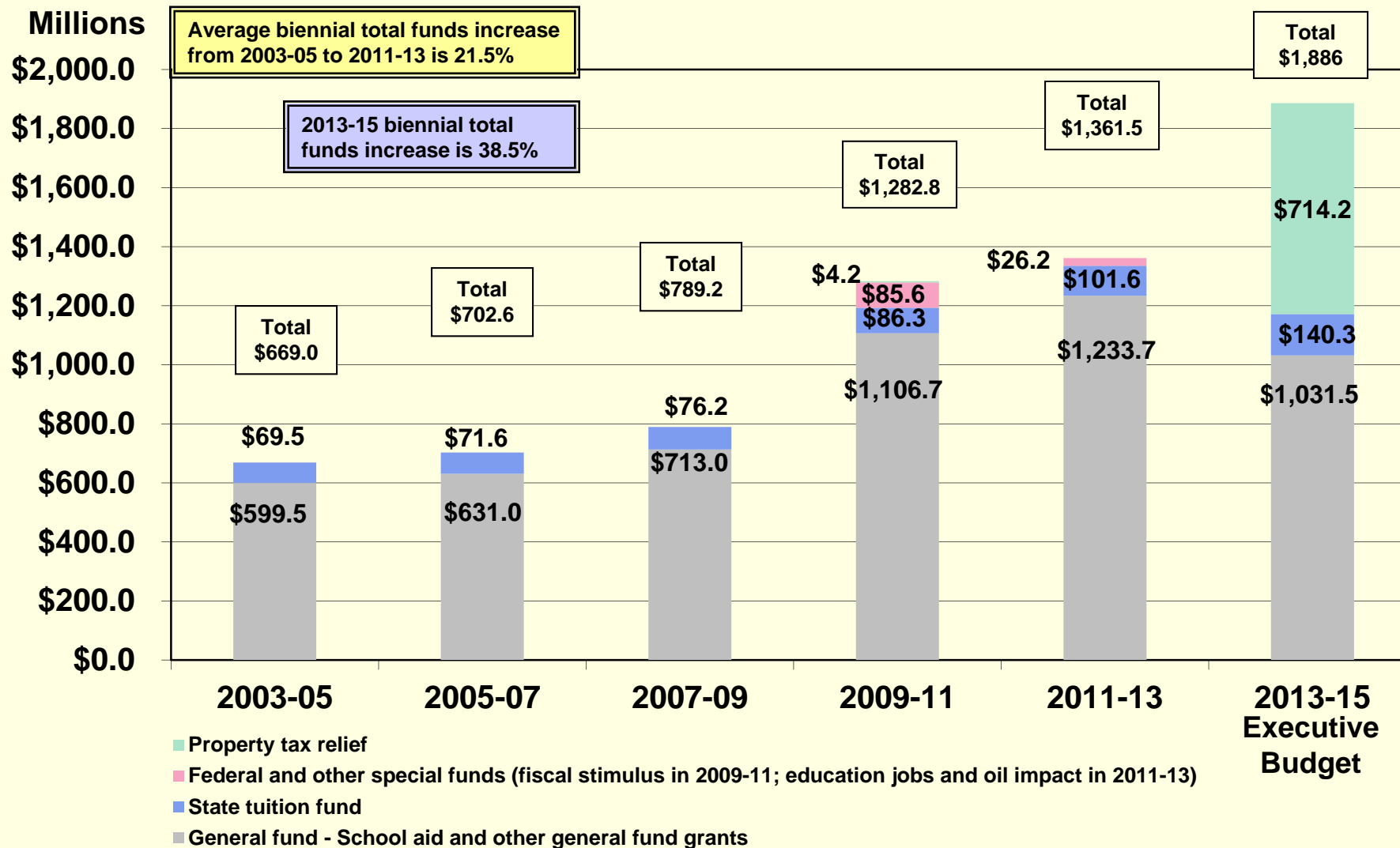


◆ **Two-Year Institutions**  
 Average annual increase-5.4%  
 Cumulative increase-58.3%

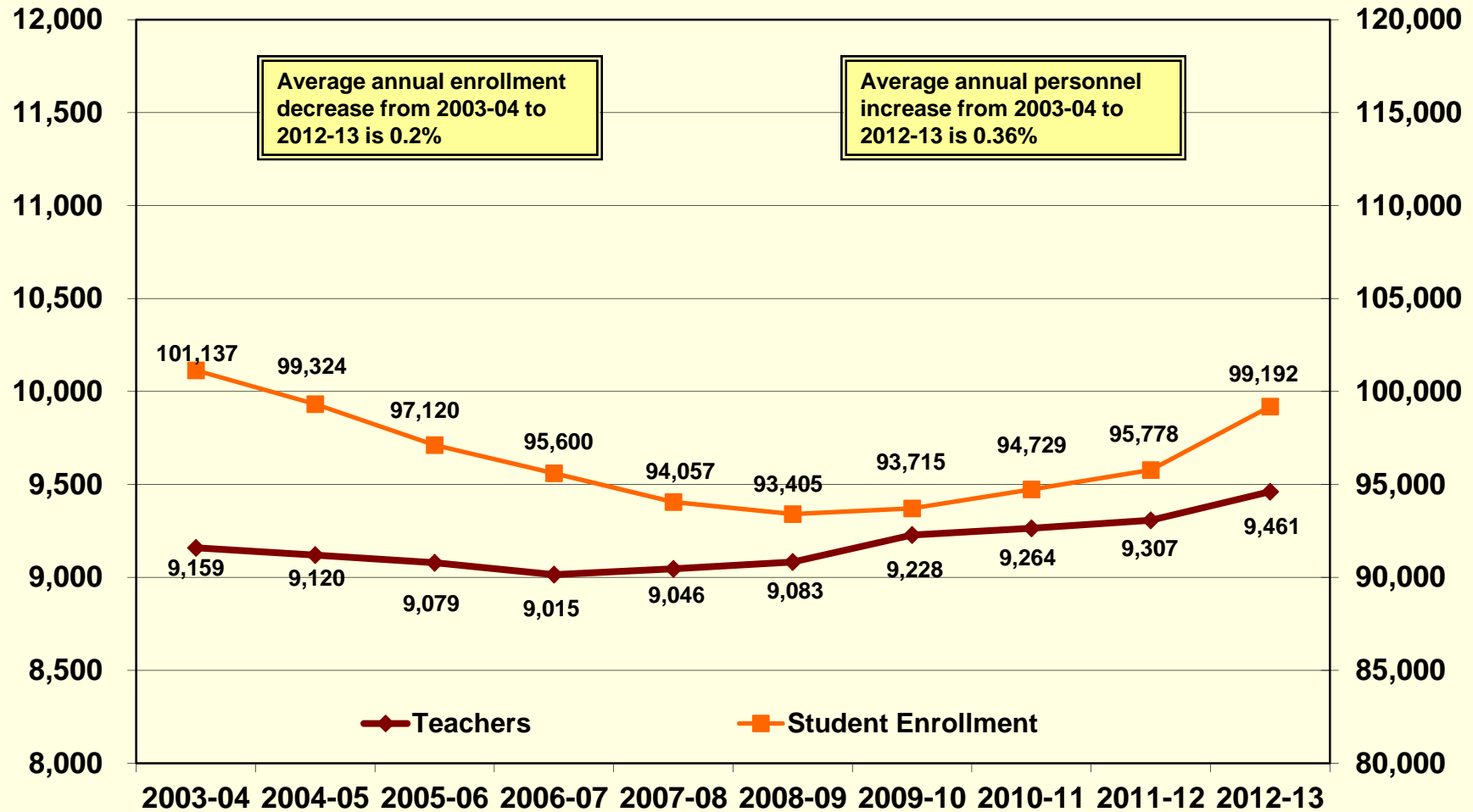
■ **Research Institutions**  
 Average annual increase-6.7%  
 Cumulative increase-77.2%

▲ **Other Four-Year Institutions**  
 Average annual increase-6.5%  
 Cumulative increase-74.7%

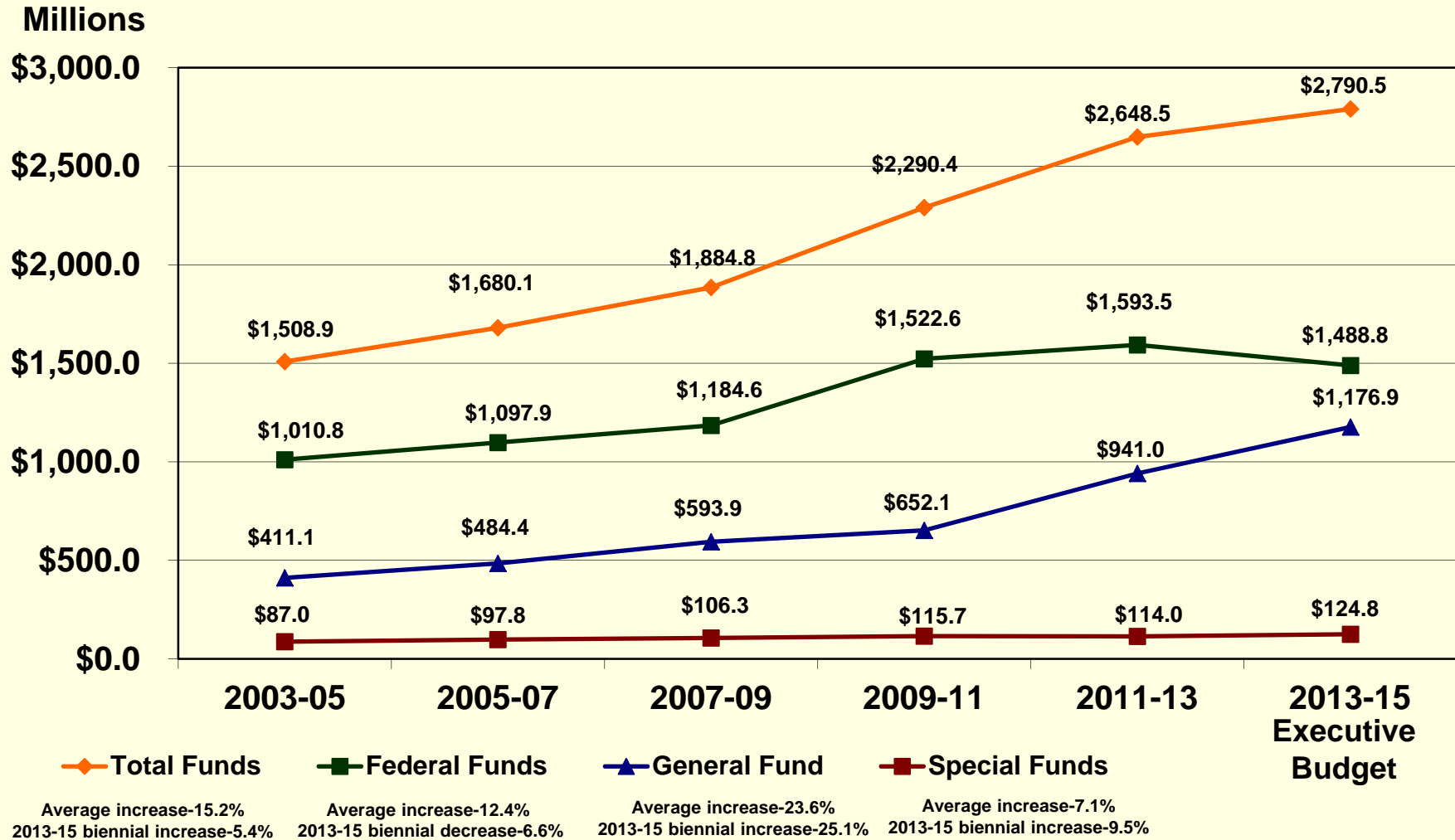
# Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



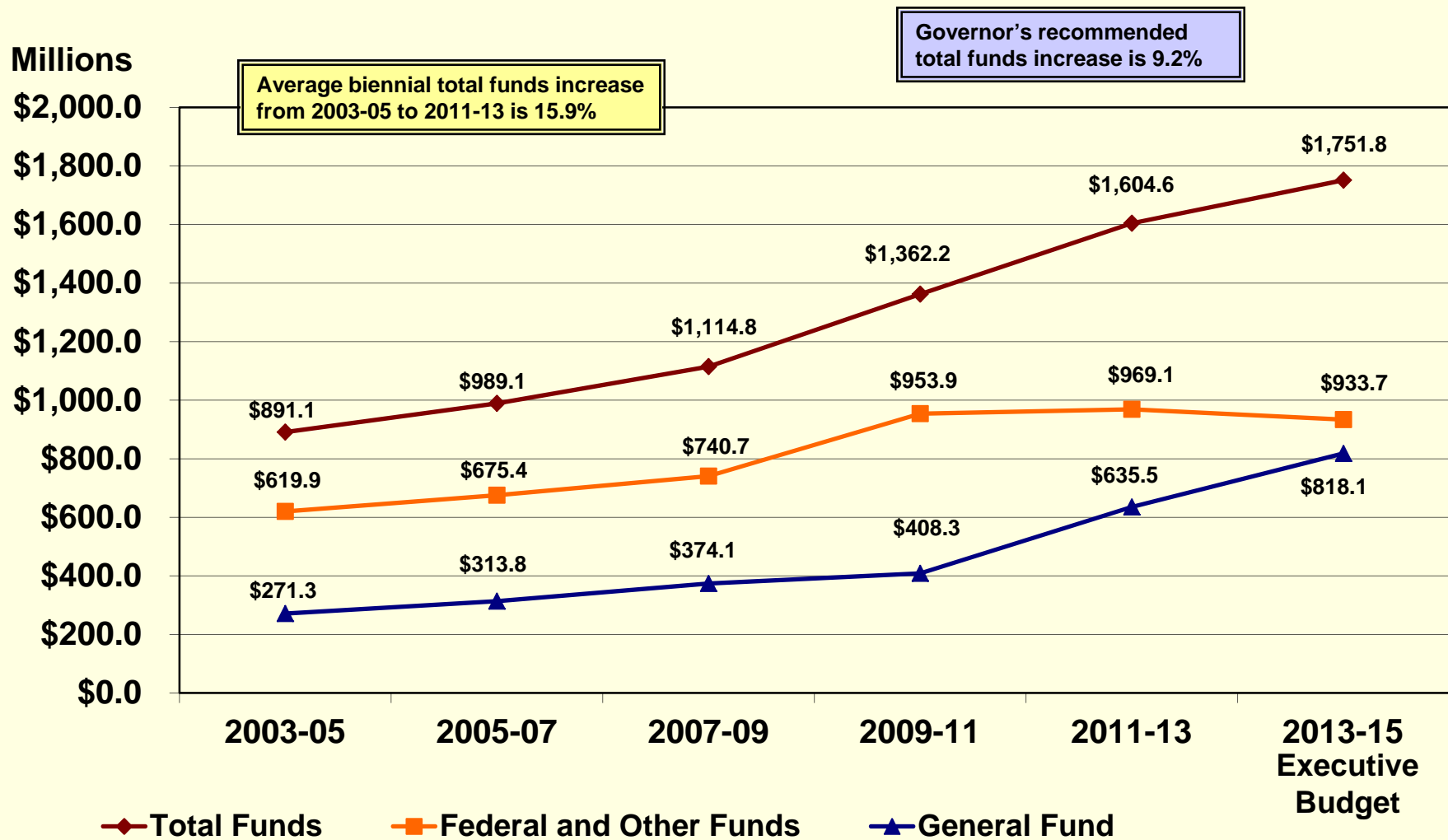
# Kindergarten Through Grade 12 - Teachers and Student Enrollment



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

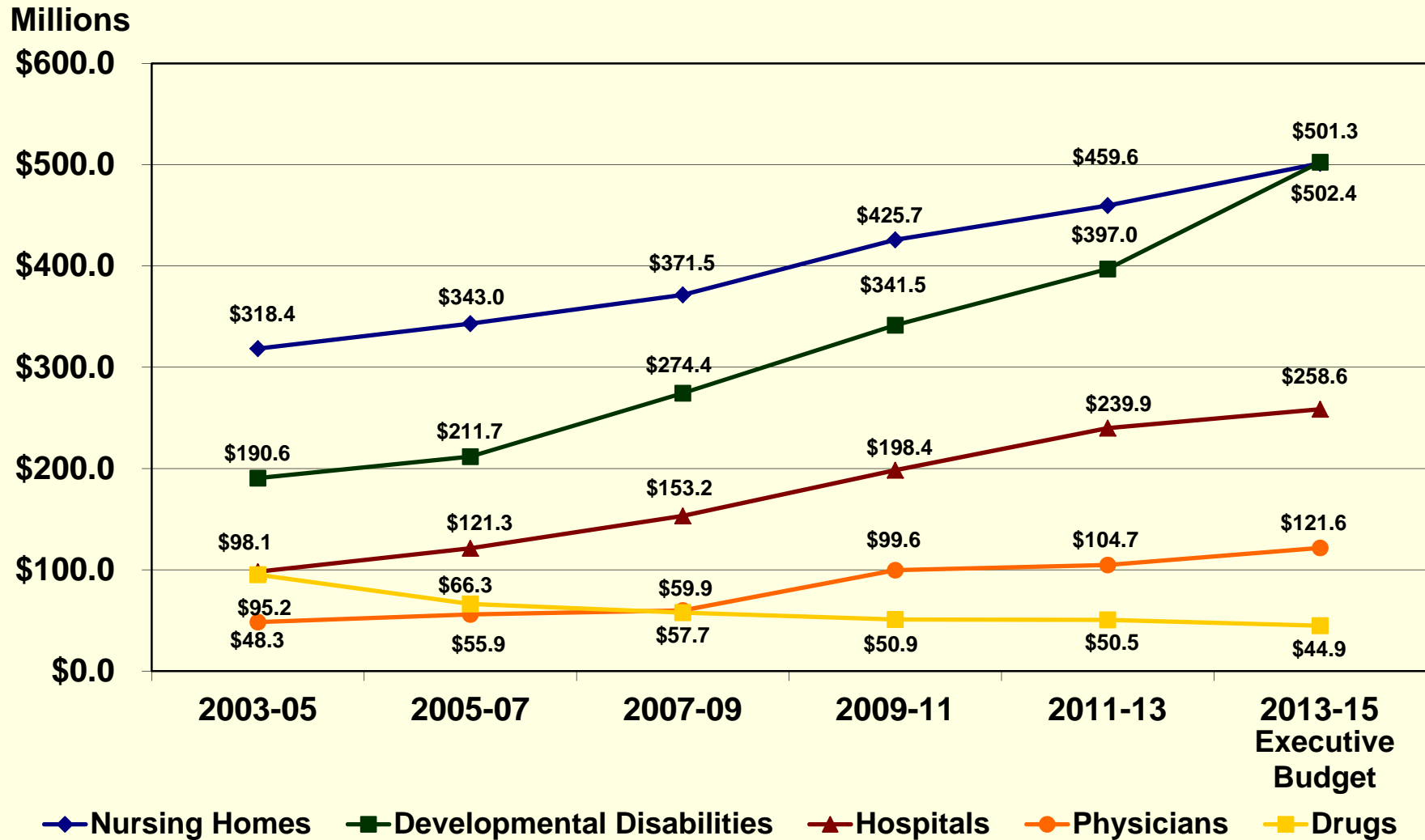


# Department of Human Services - Medicaid Funding

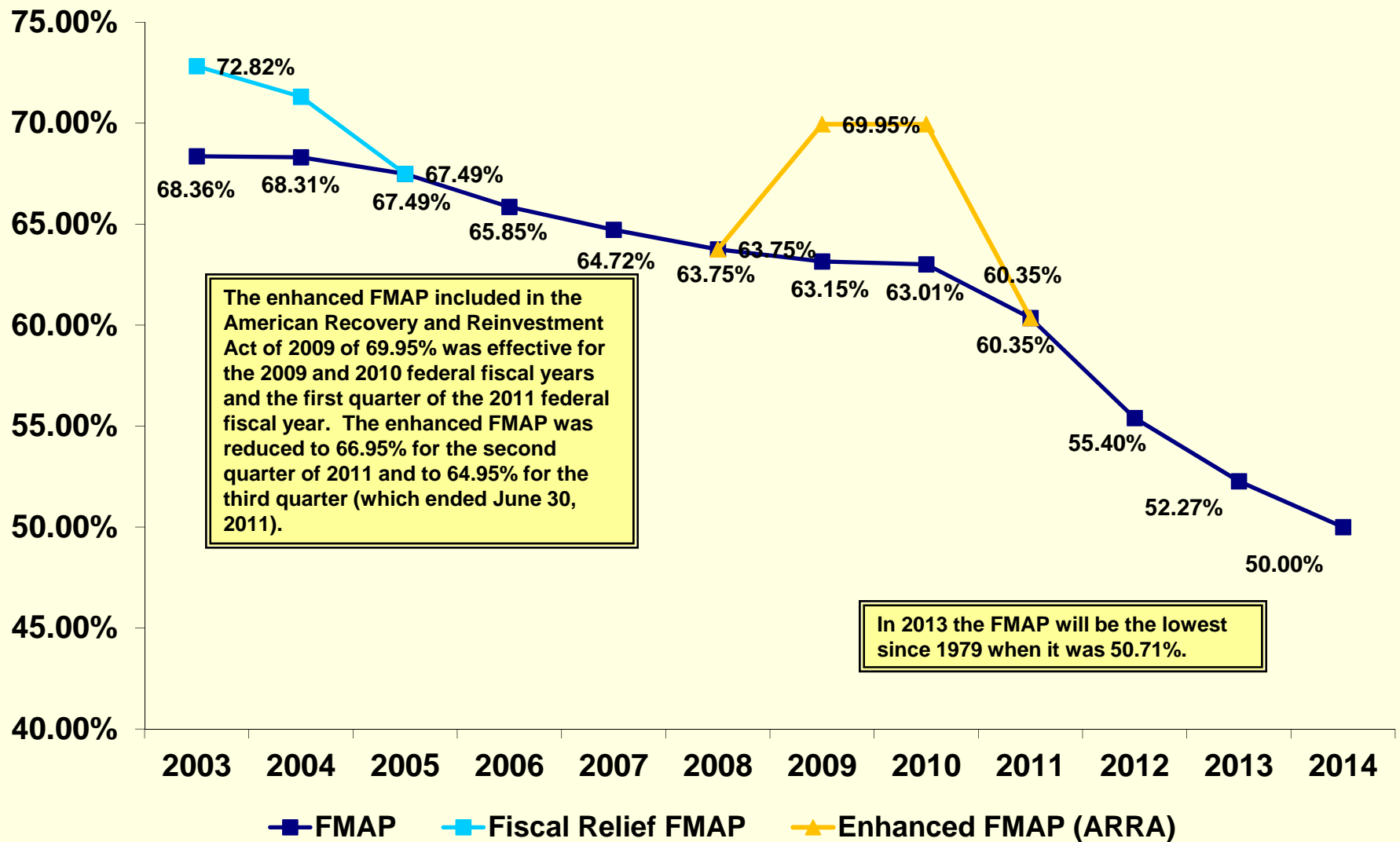




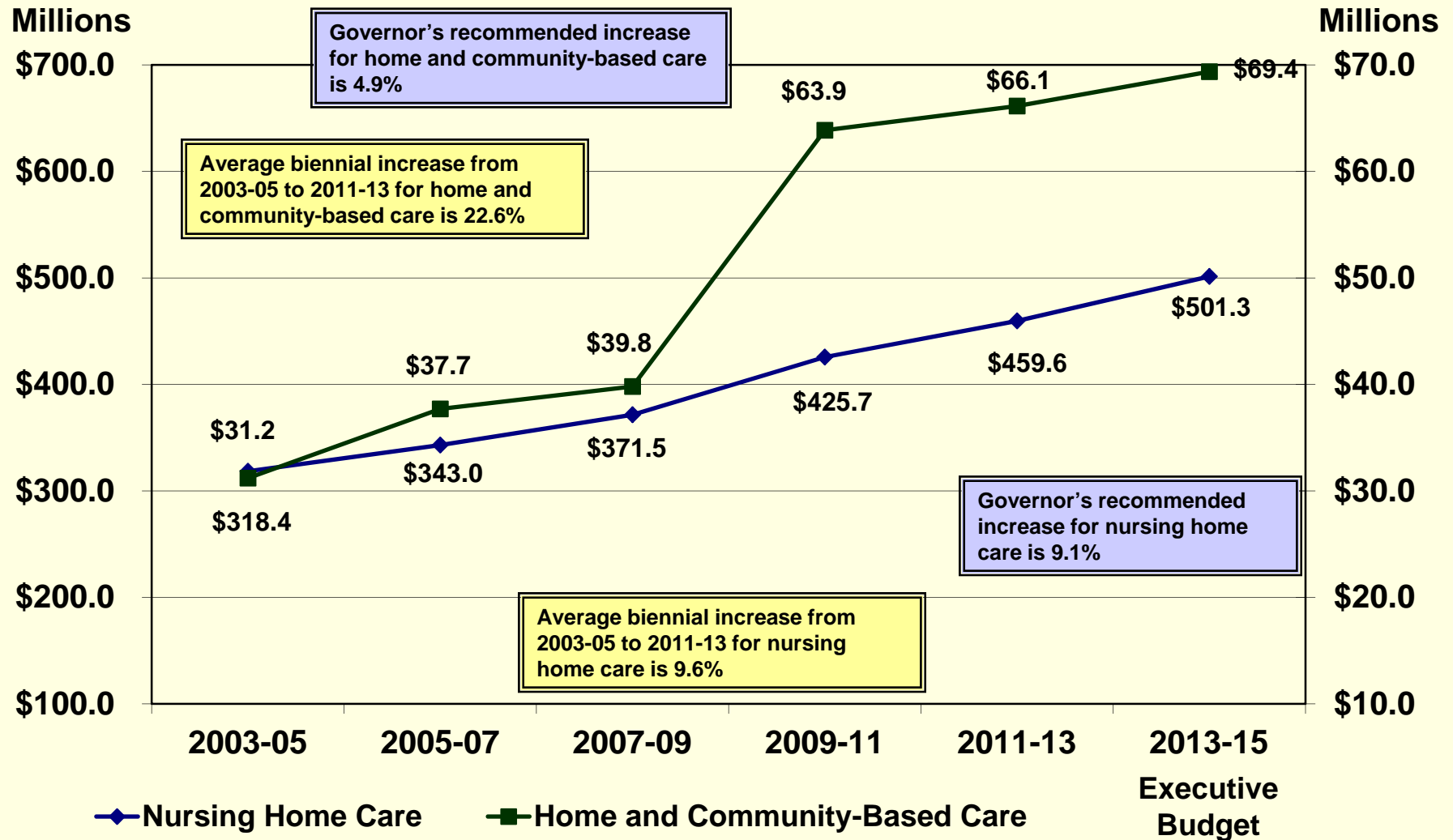
# Department of Human Services – Major Medicaid Costs



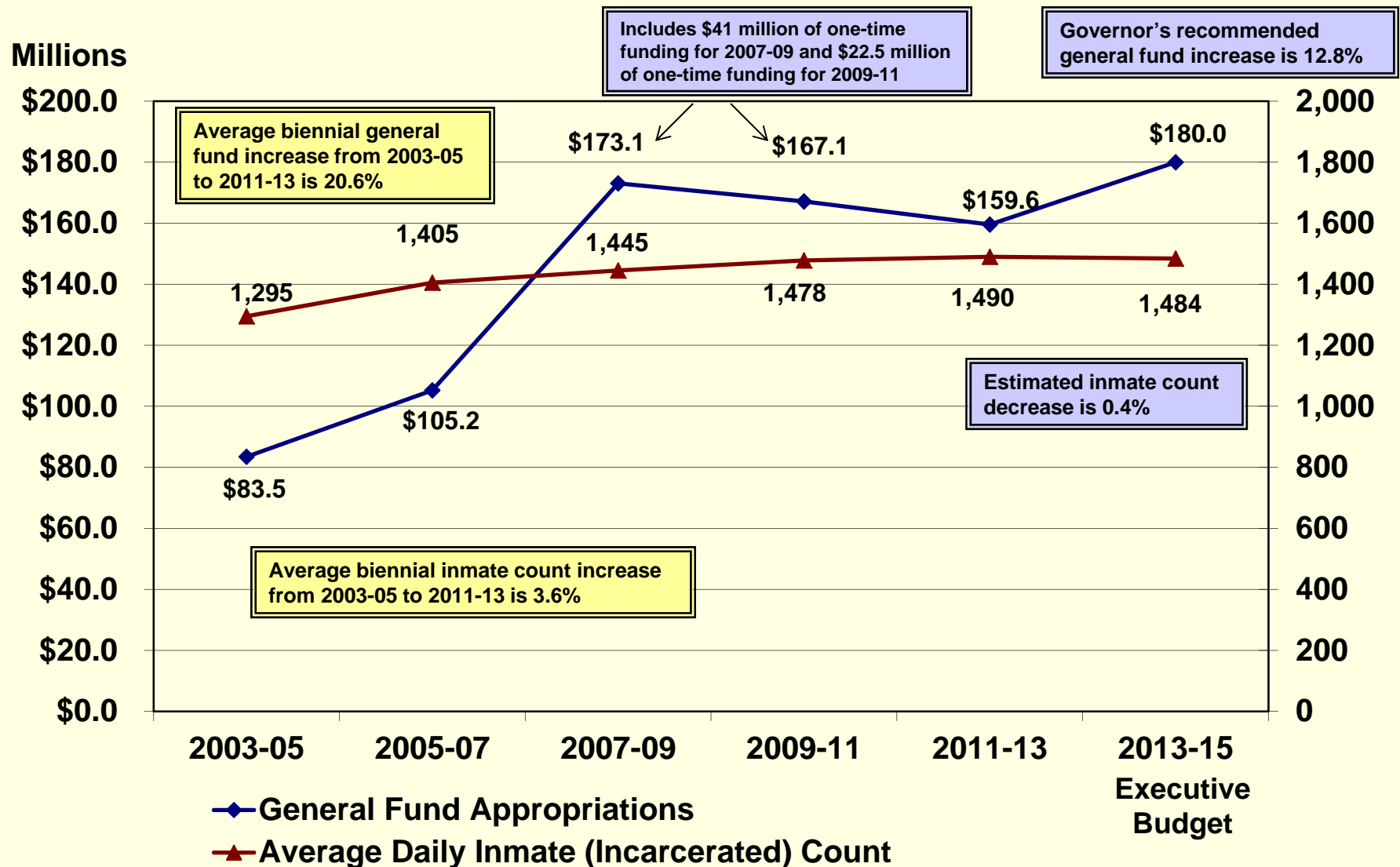
# Department of Human Services – Federal Medical Assistance Percentage (FMAP)



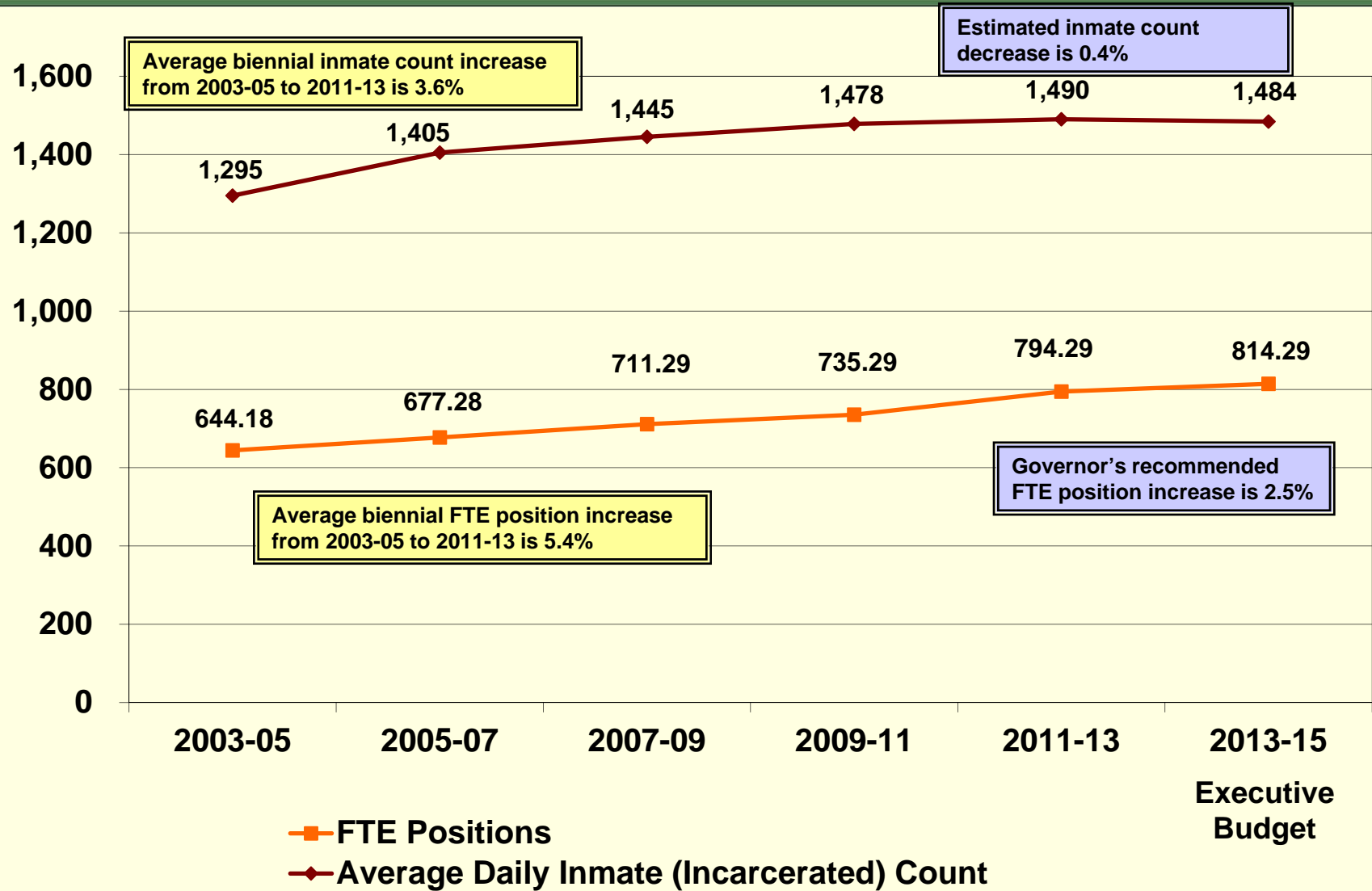
# Department of Human Services - Nursing Home and Home and Community-Based Care Funding - Total Funds



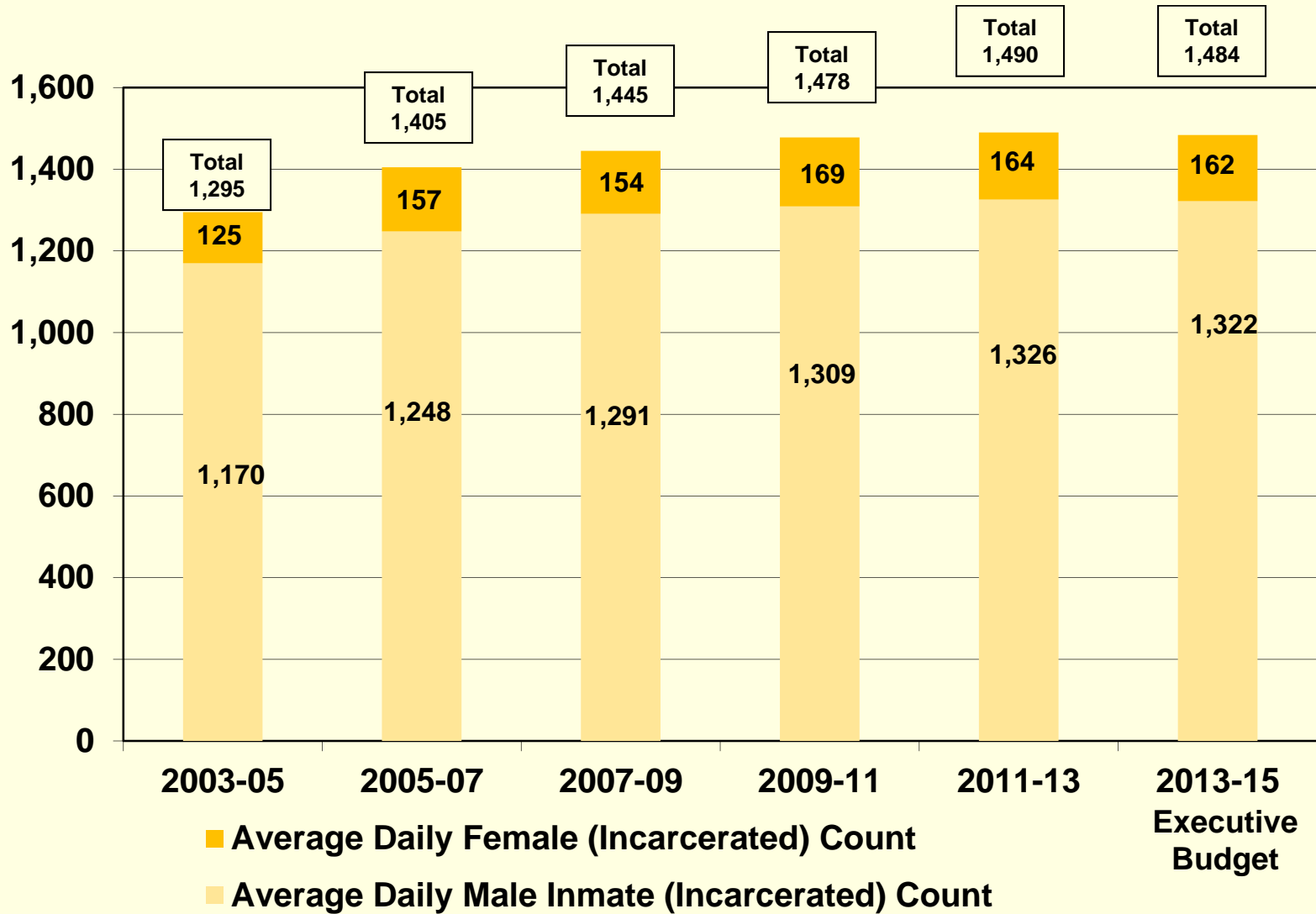
# Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



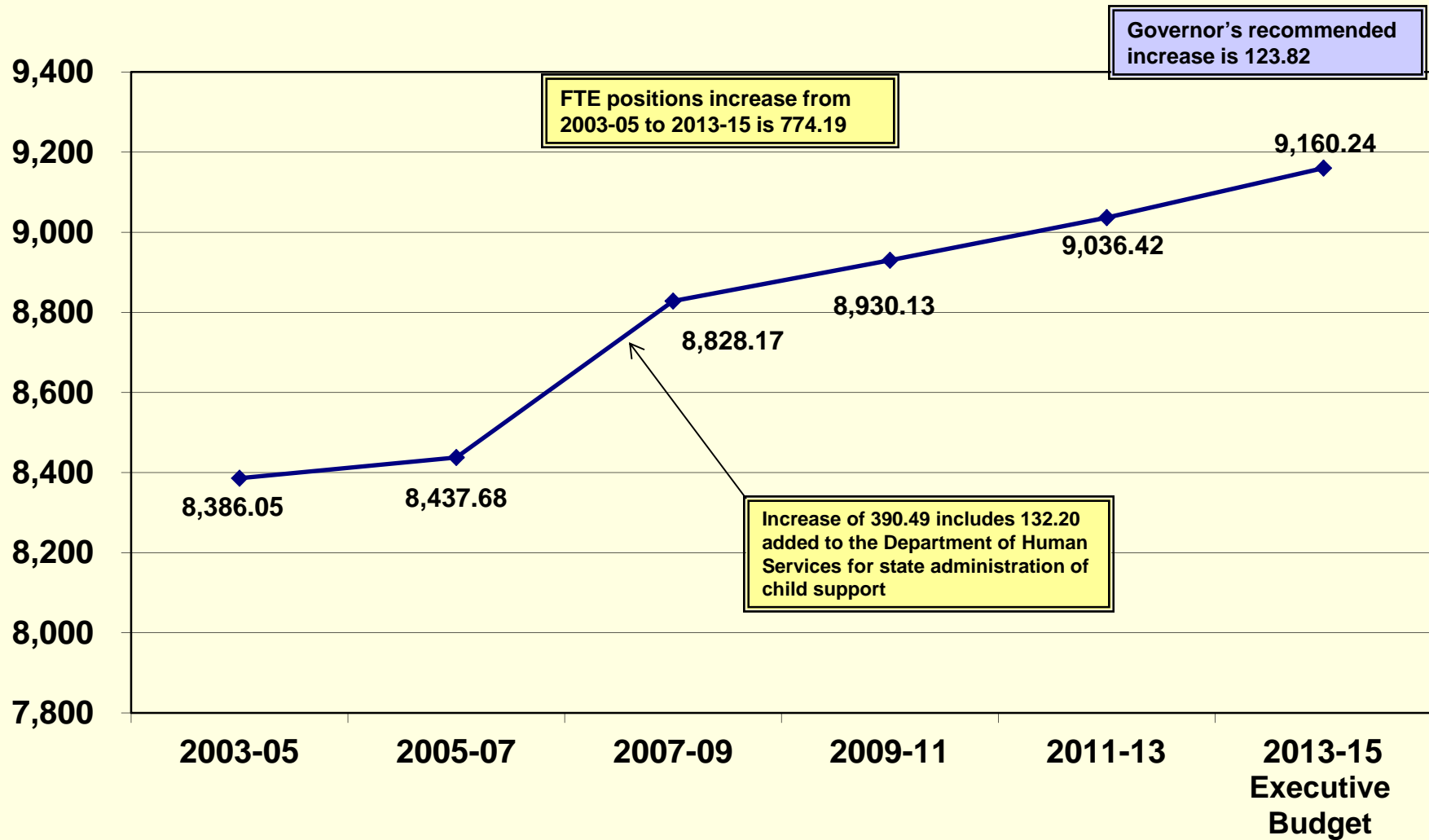
# Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



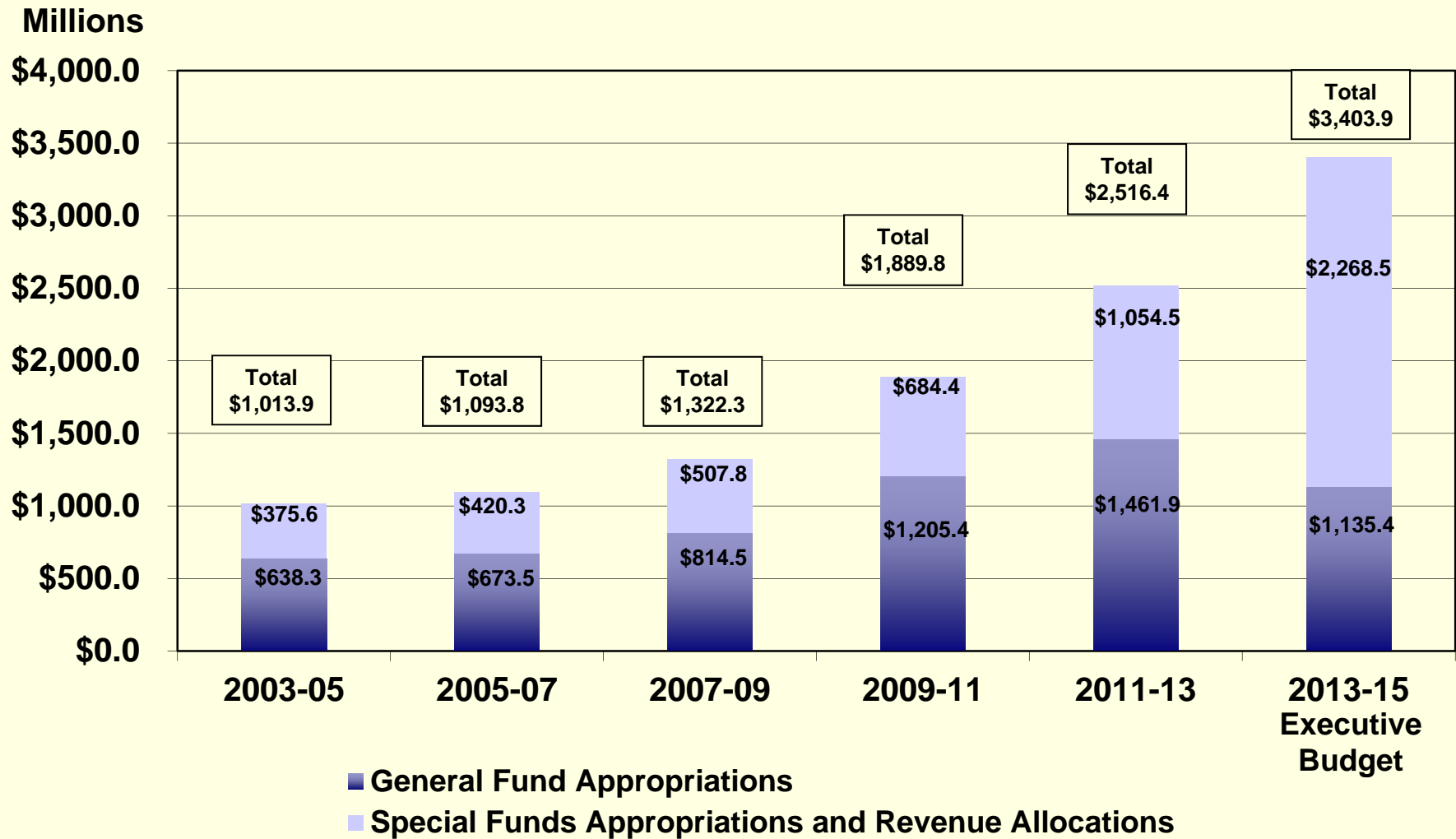
# Department of Corrections and Rehabilitation - Inmate Counts



# 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)

