

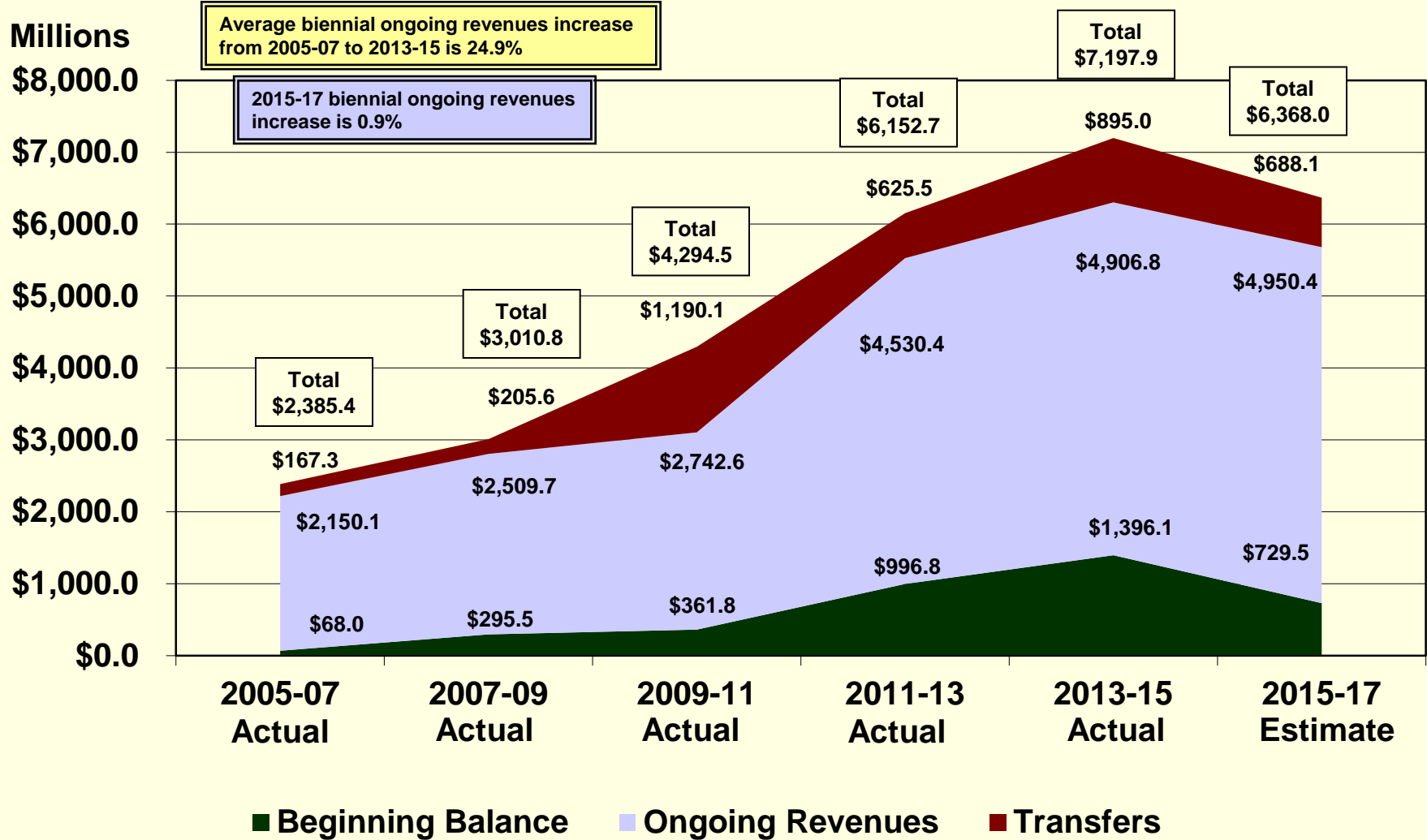


Budget and Fiscal Trends

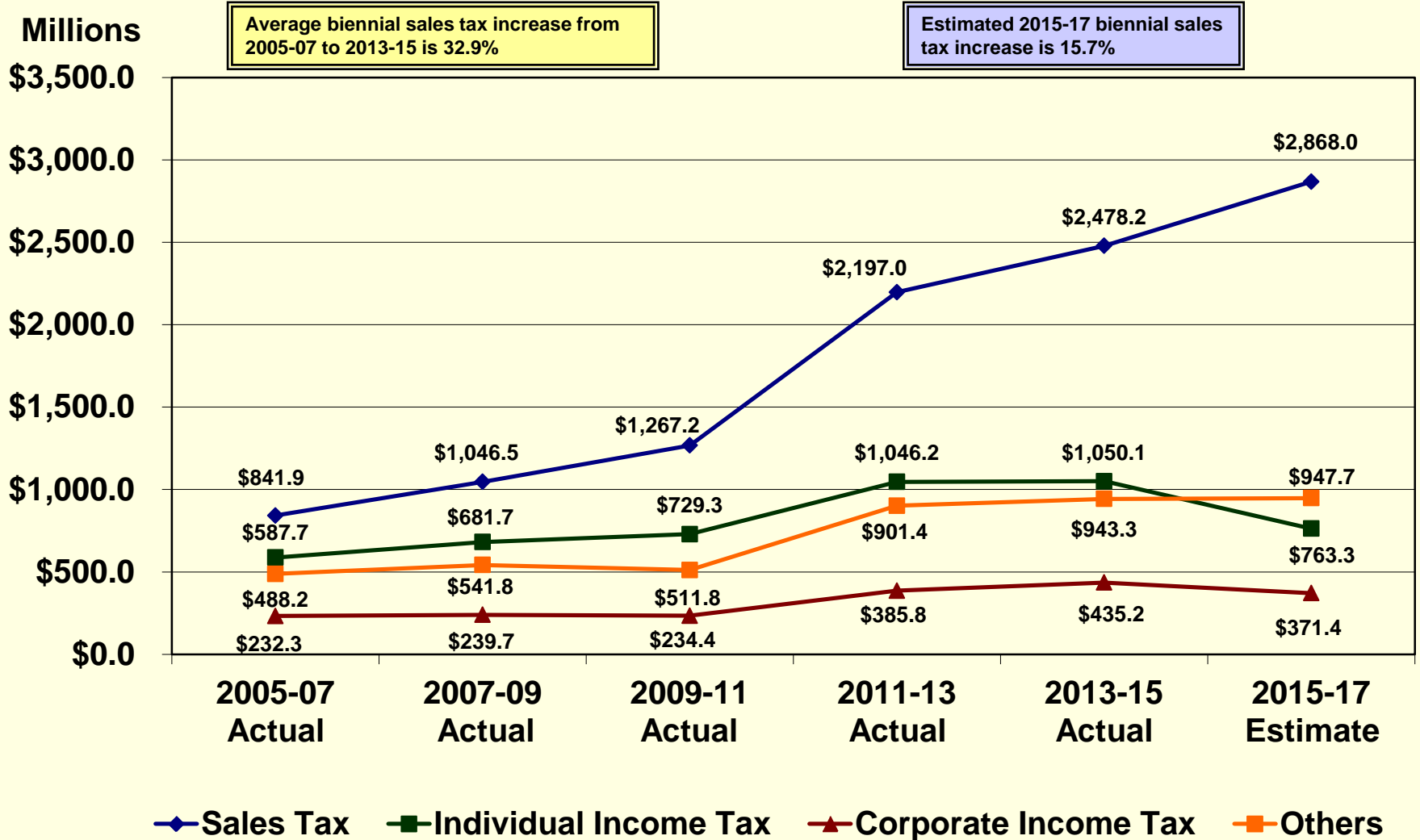
Prepared by the North Dakota
Legislative Council Staff

January 2016

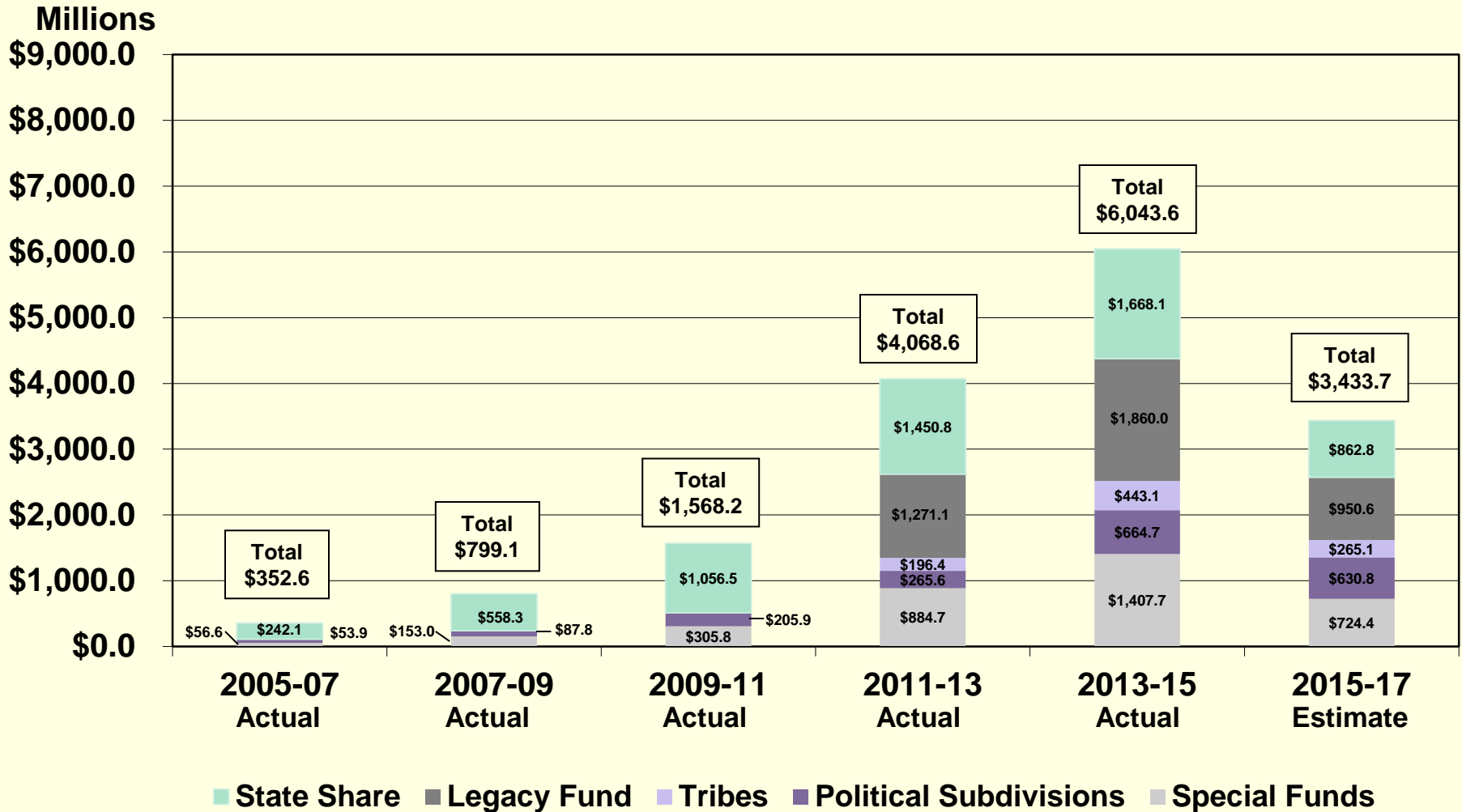
General Fund Revenues – Beginning Balance, Ongoing Revenues, and Transfers



General Fund Revenues – Major Revenue Types

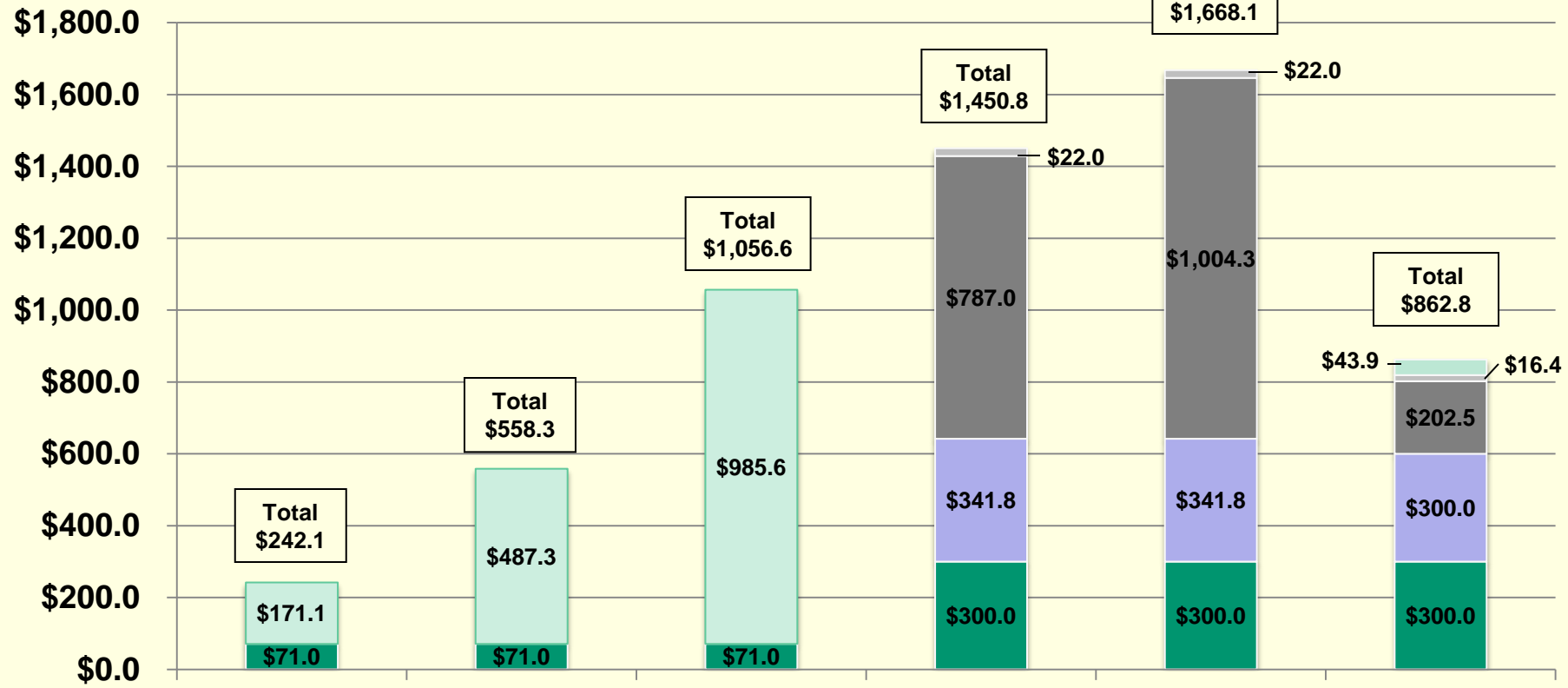


Total Oil and Gas Gross Production Tax and Oil Extraction Tax Revenues



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

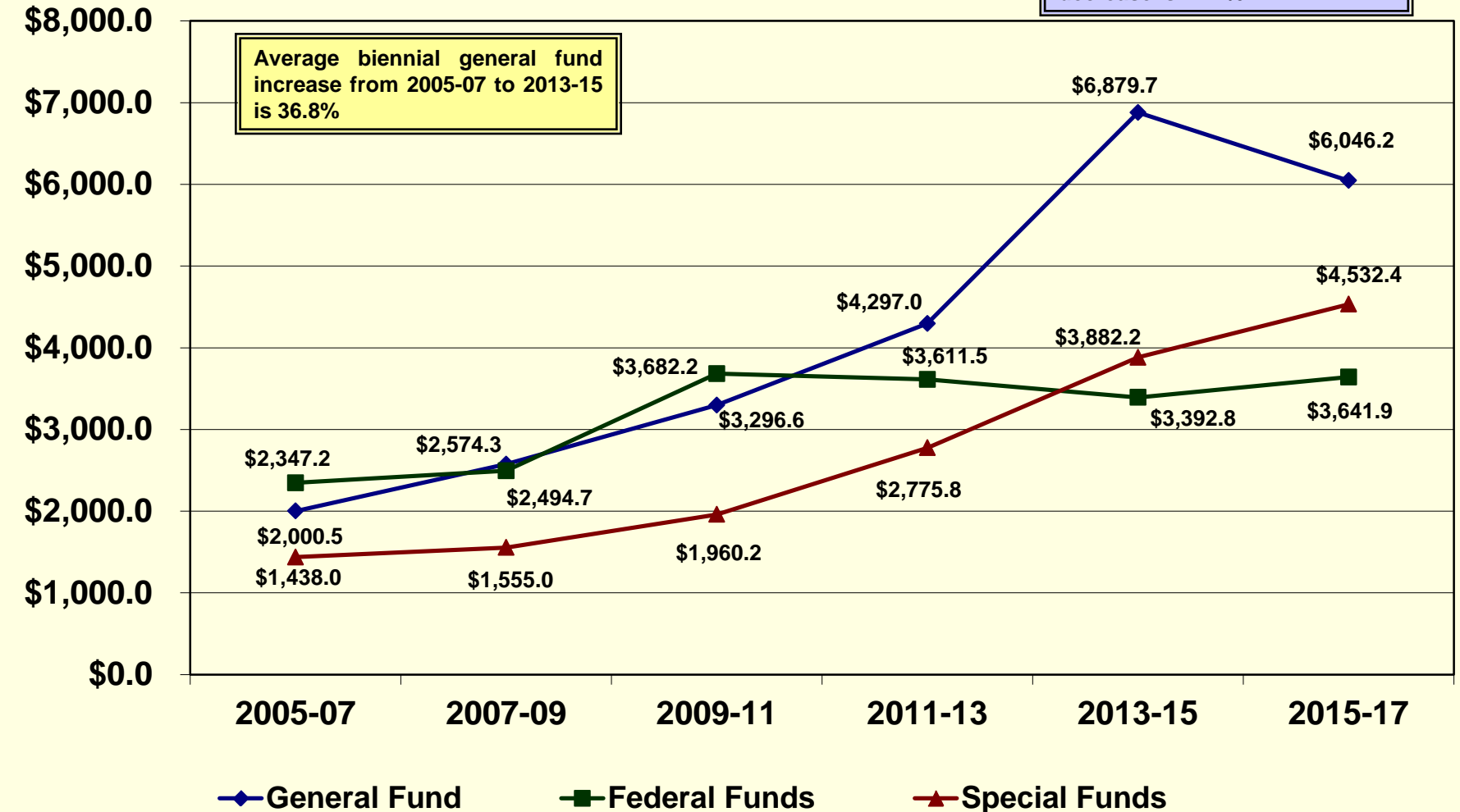
Millions



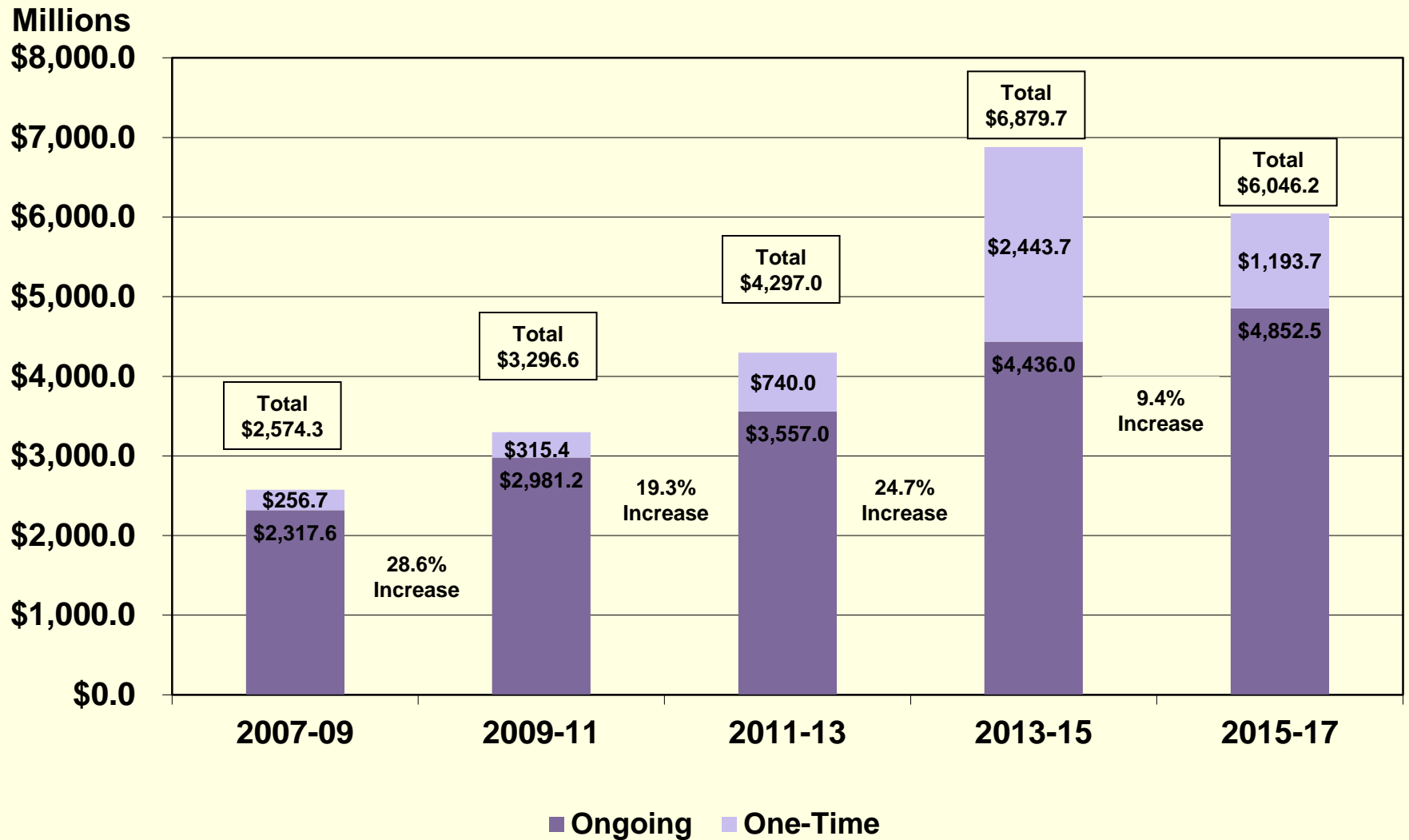
- Political subdivision allocation fund
- Strategic investment and improvements fund
- Permanent oil tax trust fund
- State disaster relief fund
- Tax relief fund
- General fund

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

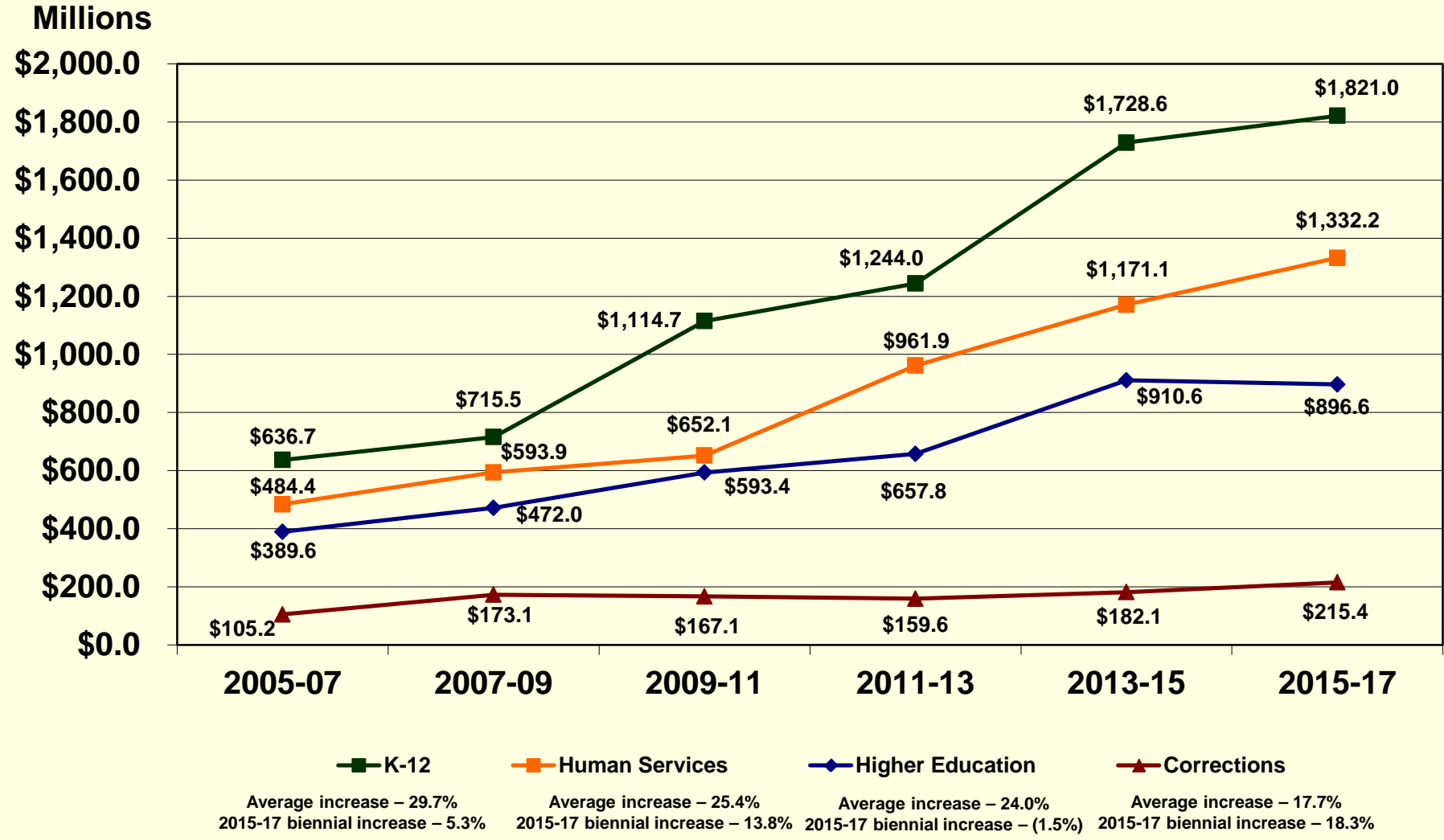
Millions



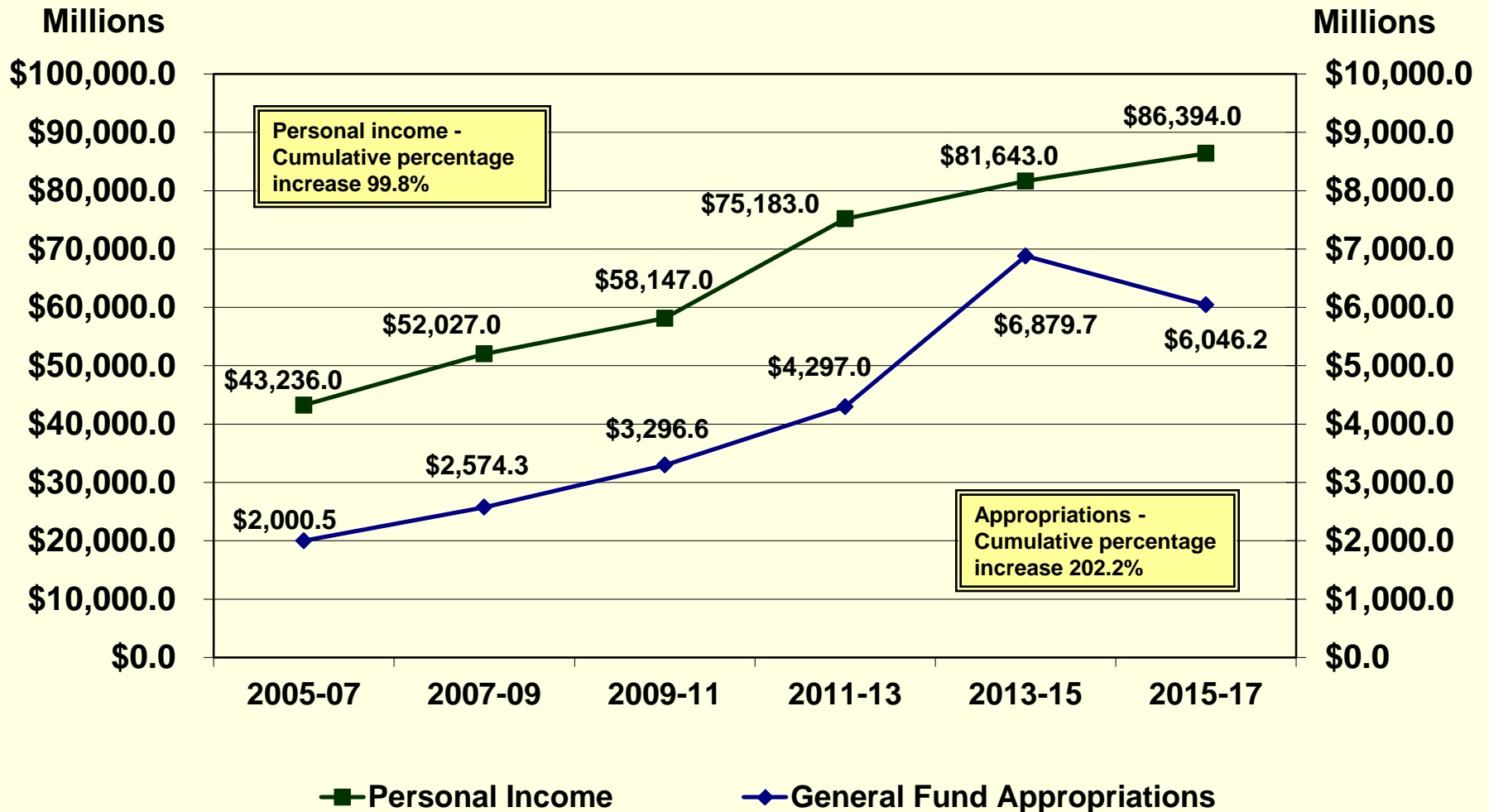
Appropriations – Ongoing and One-Time General Fund Appropriations



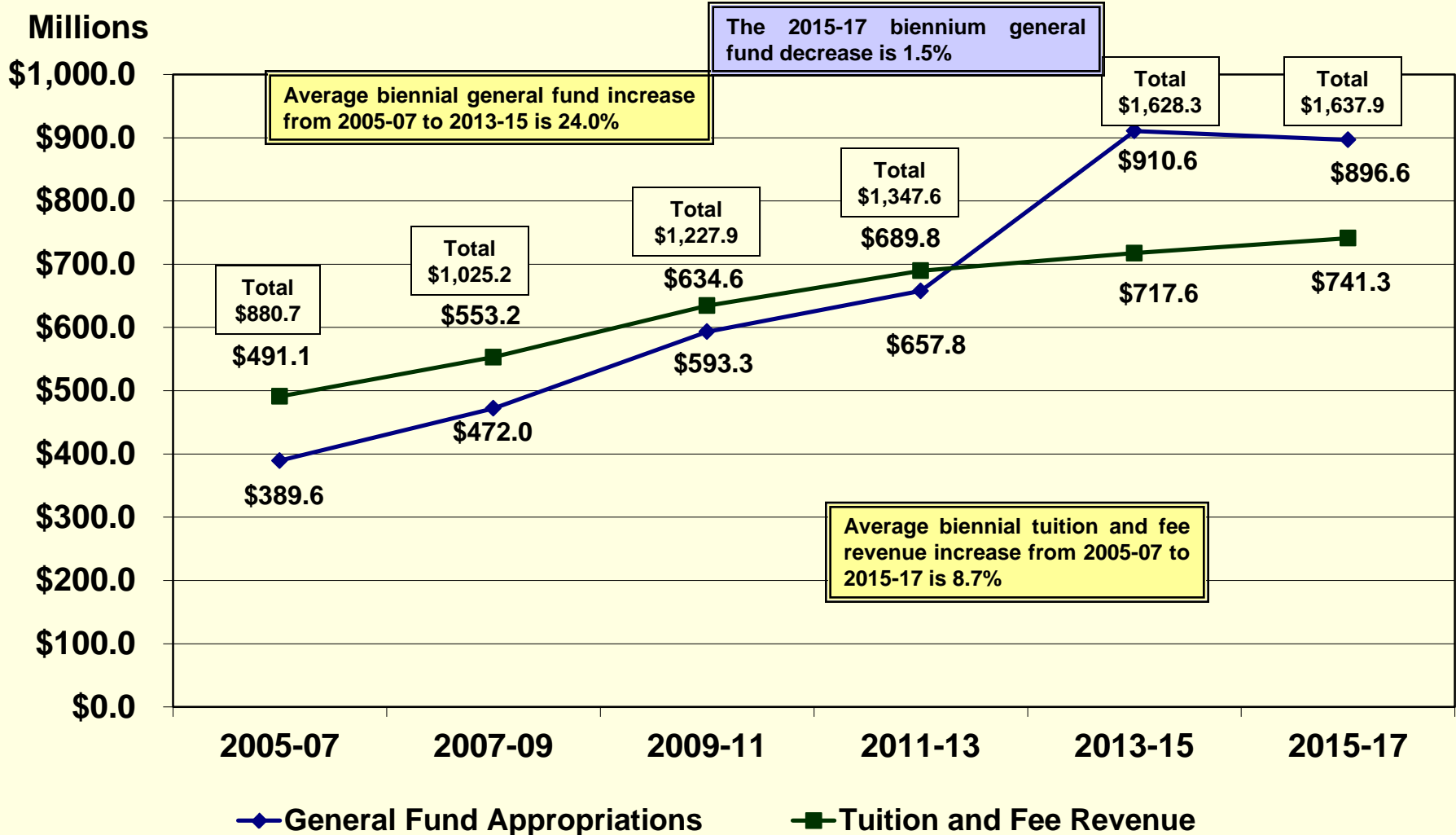
Appropriations – Major General Fund Appropriations



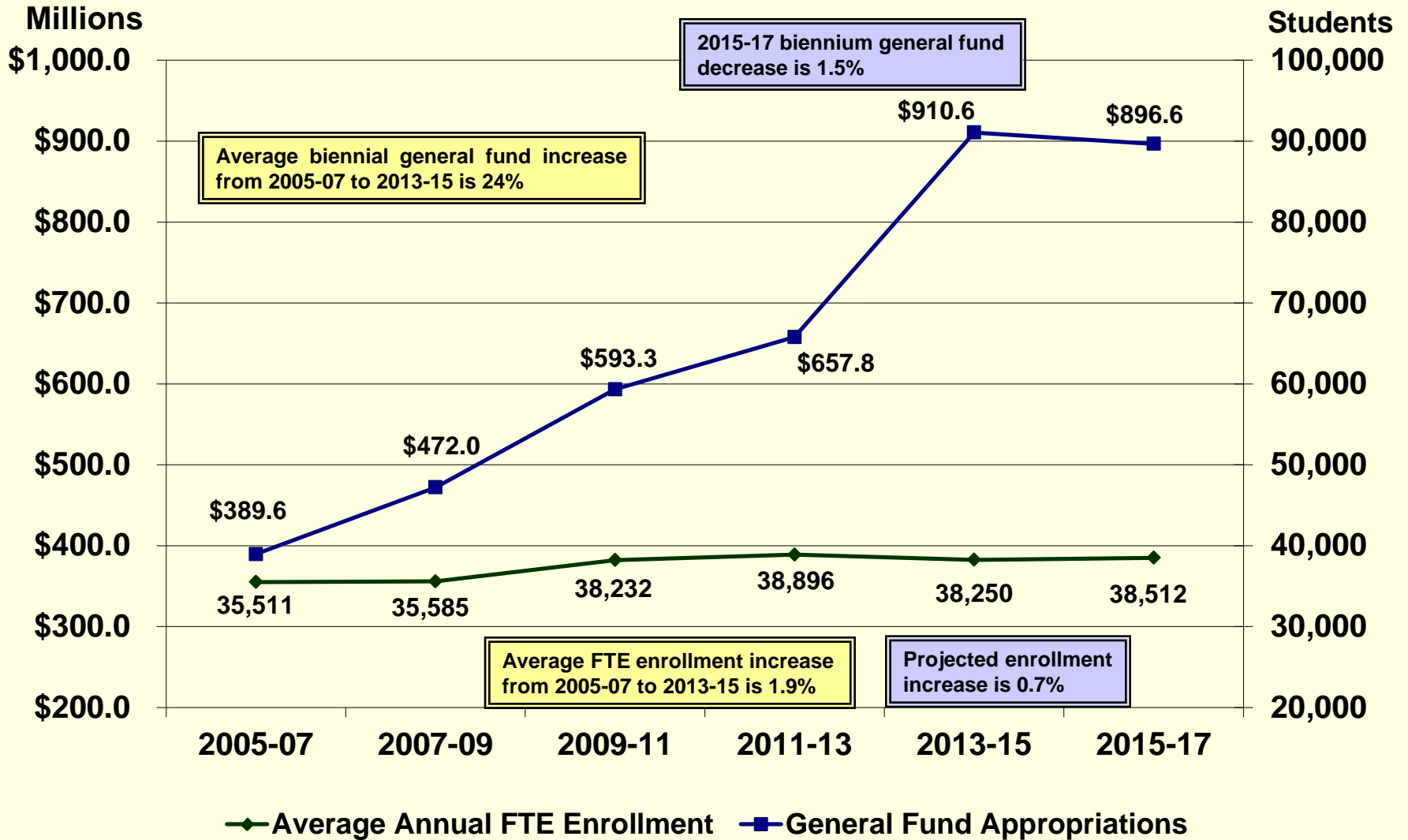
Appropriations – Comparison of General Fund Appropriations and Total Personal Income



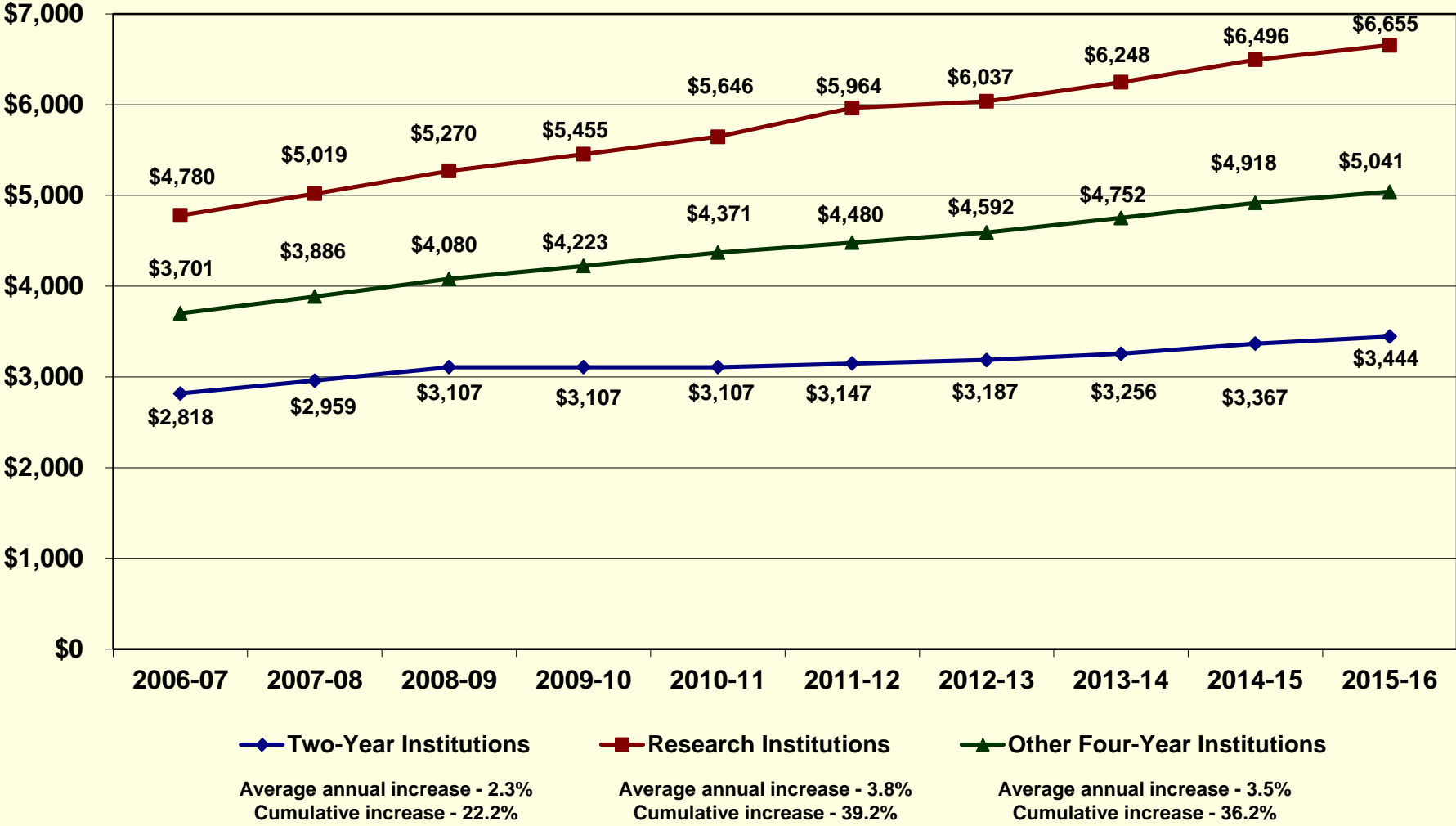
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



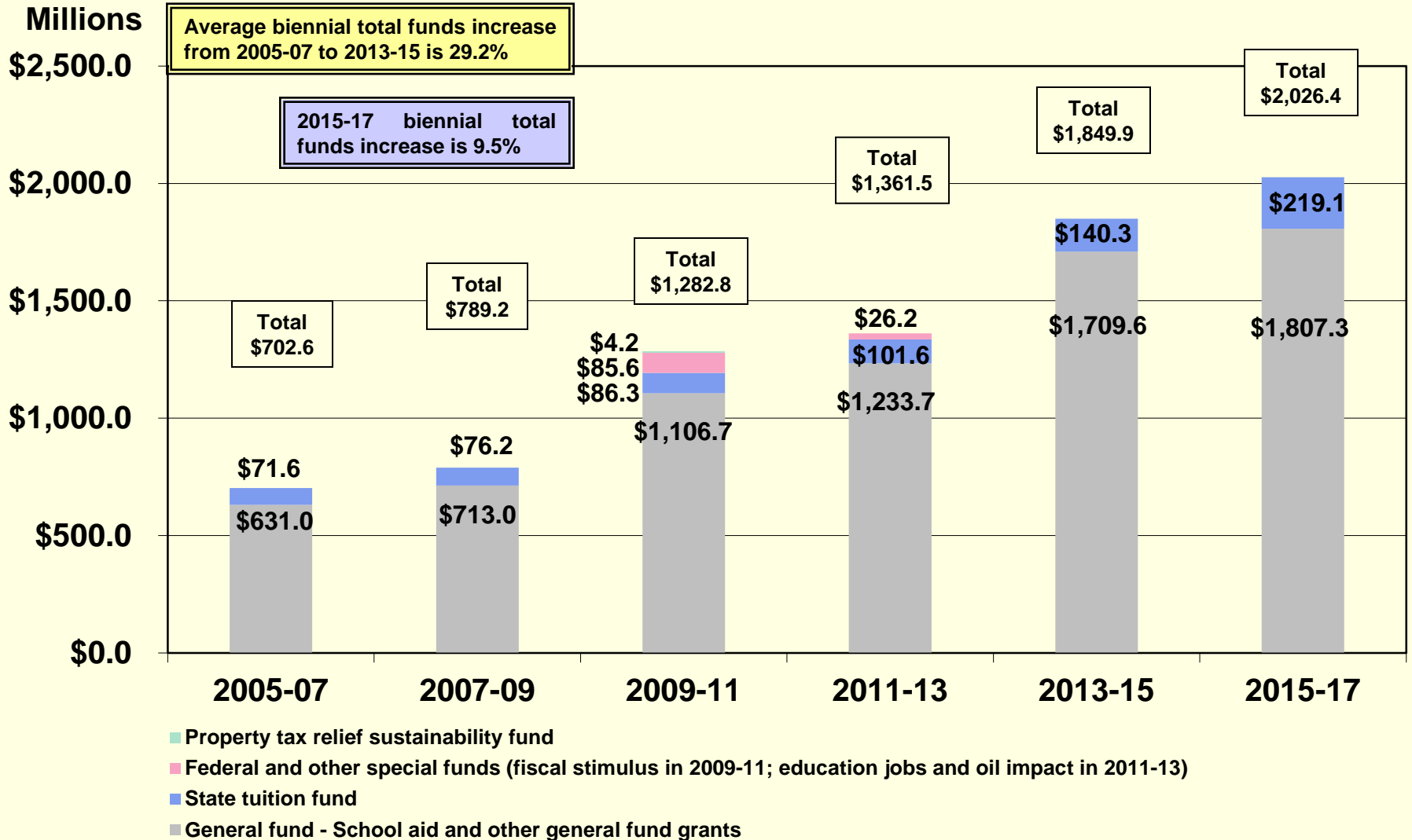
Higher Education – General Fund Appropriations and Full-Time Equivalent (FTE) Enrollments



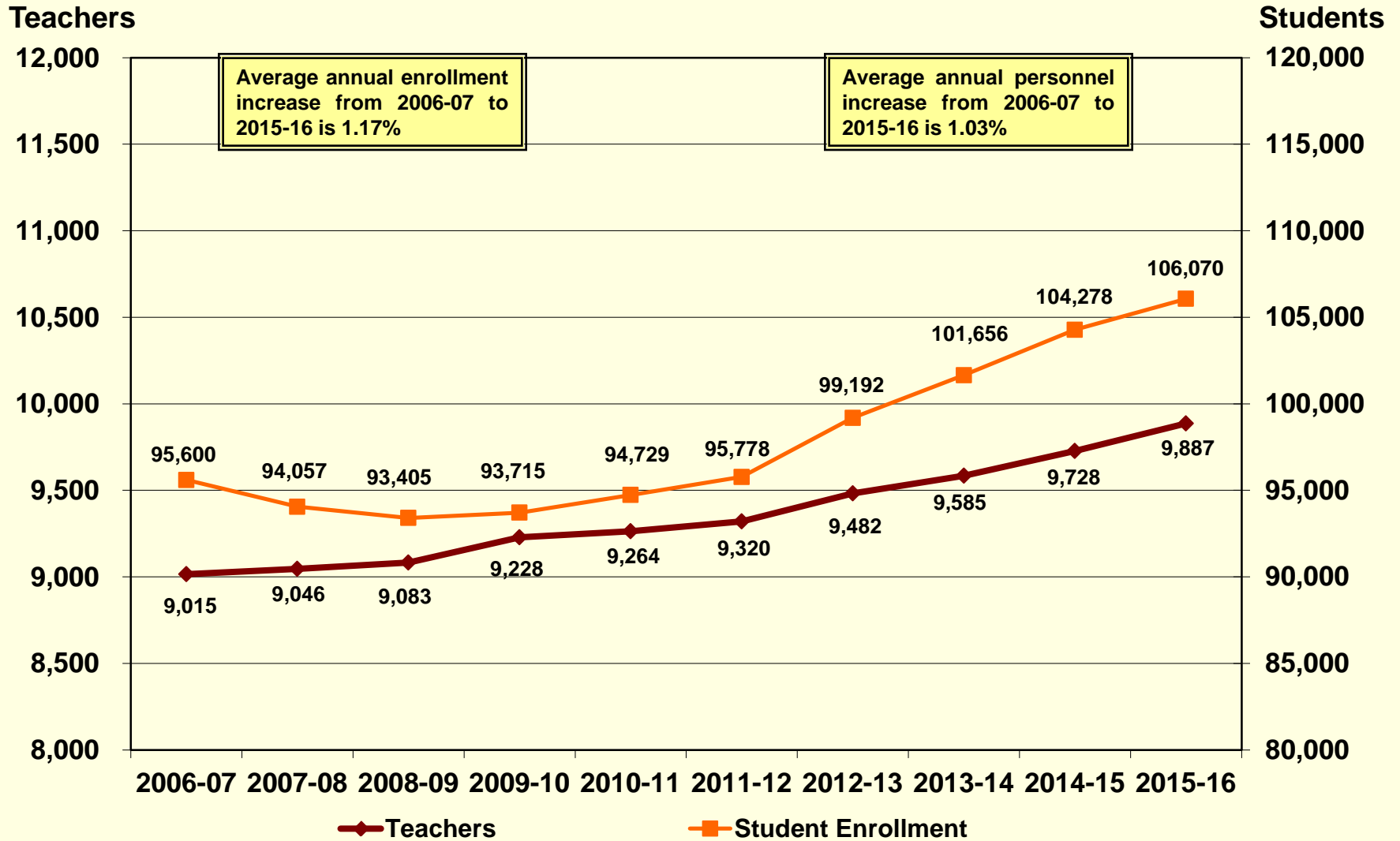
Higher Education - Resident Tuition Rates



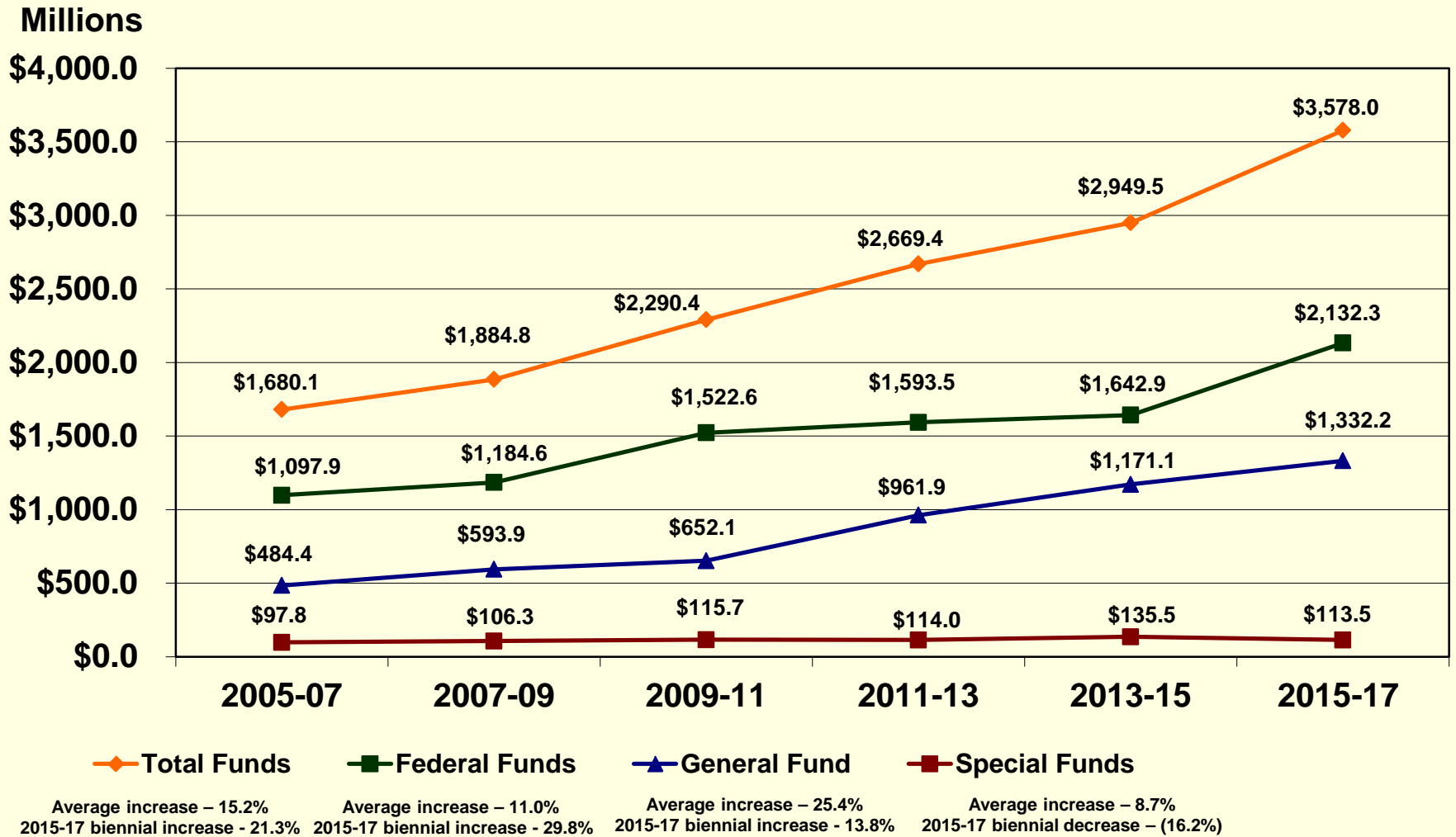
Kindergarten Through Grade 12 – State School Aid and Other Grant Funding



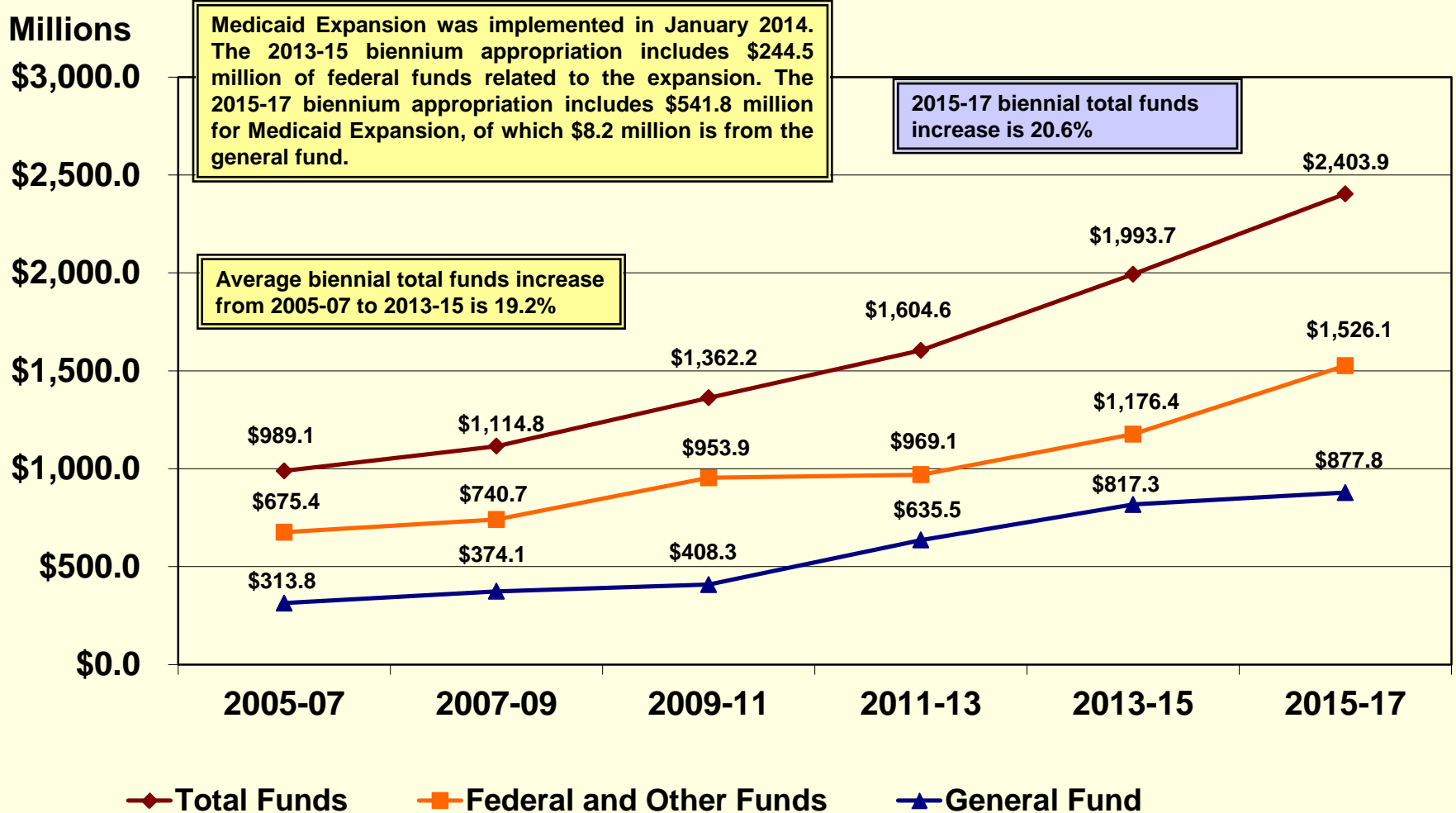
Kindergarten Through Grade 12 – Teachers and Student Enrollment



Department of Human Services – General Fund and Total Funds Appropriations

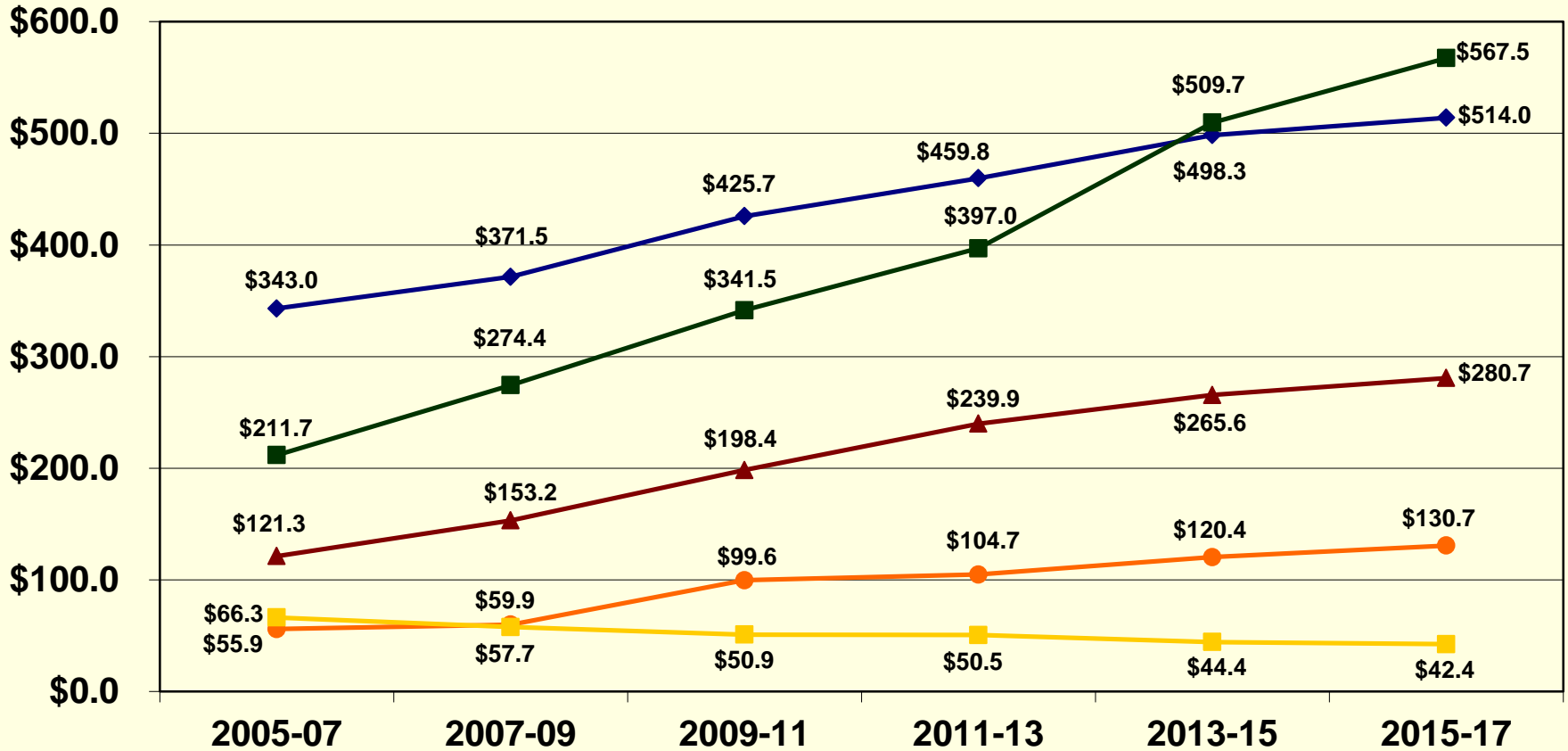


Department of Human Services – Medical Services Grants



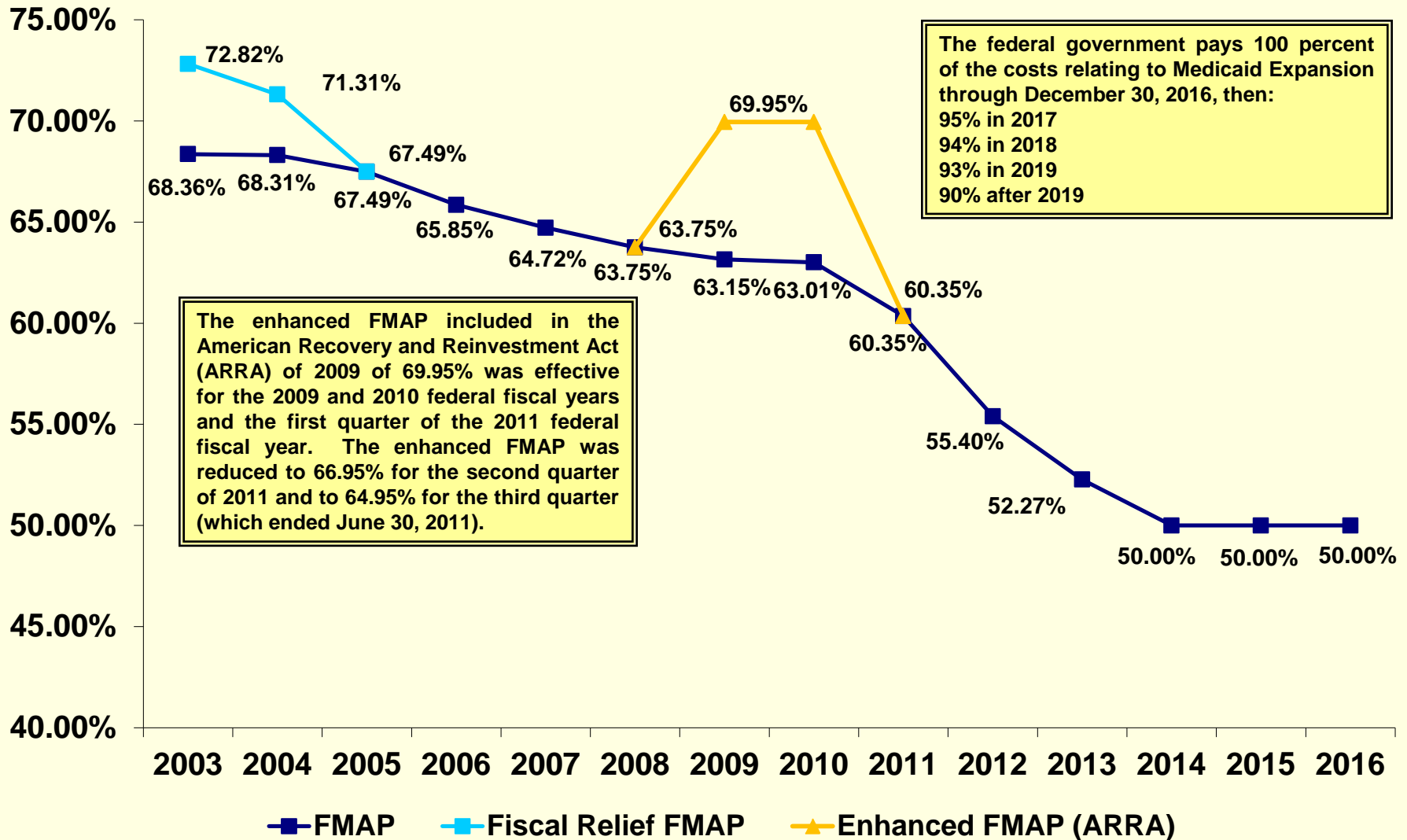
Department of Human Services – Major Medicaid Costs

Millions

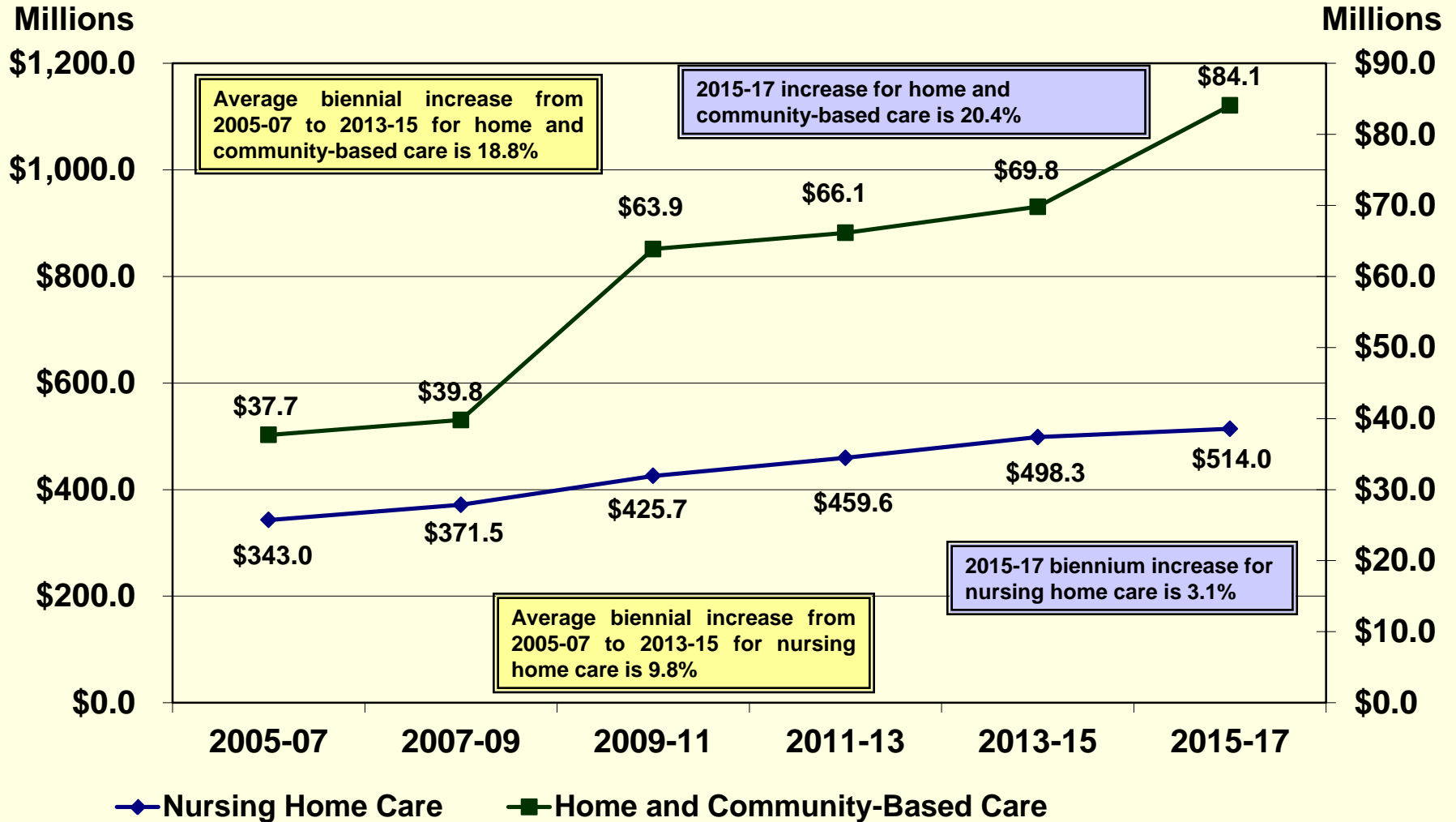


◆ Nursing Homes
 ■ Developmental Disabilities
 ▲ Hospitals
 ● Physicians
 ■ Drugs

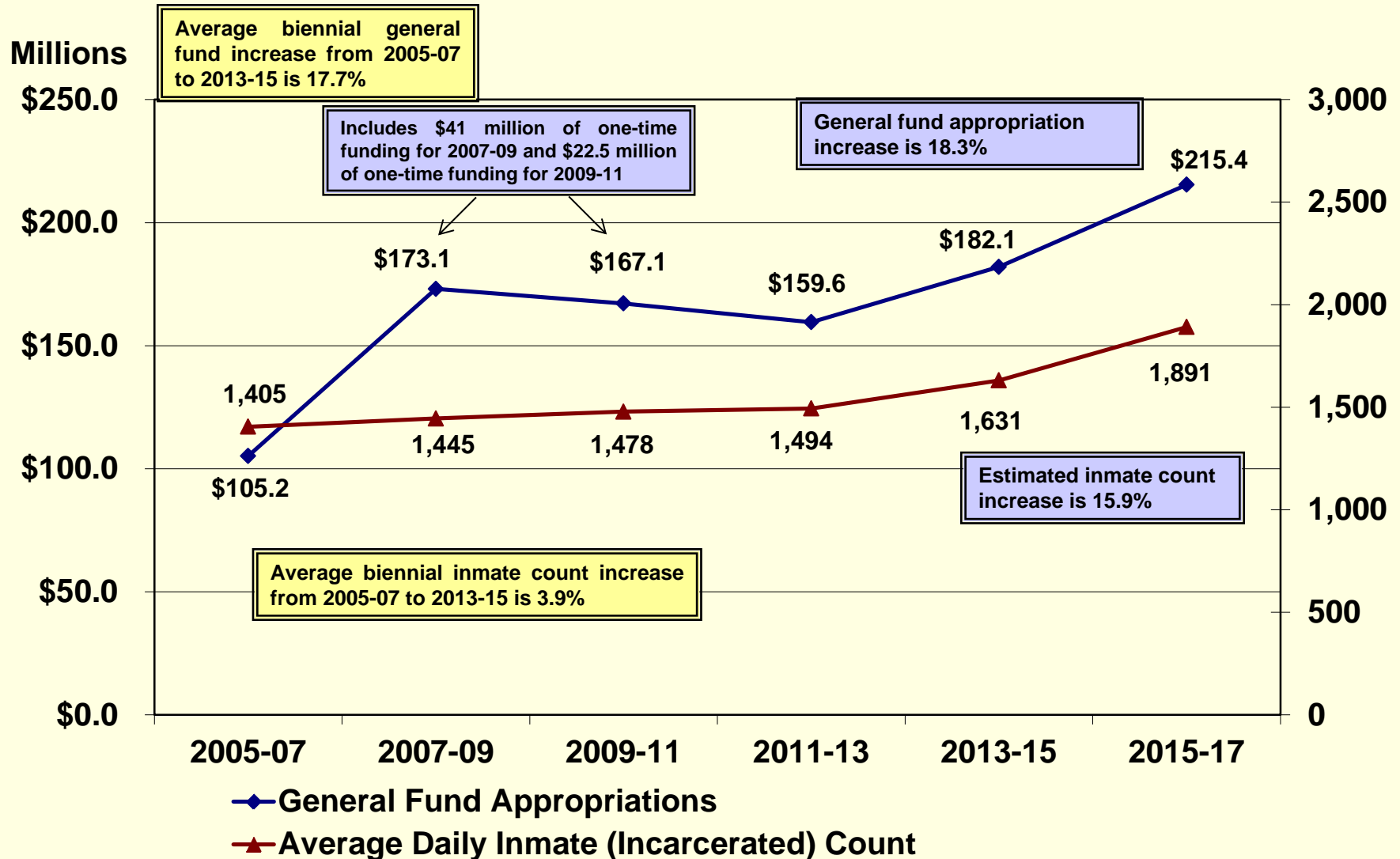
Department of Human Services – Federal Medical Assistance Percentage (FMAP)



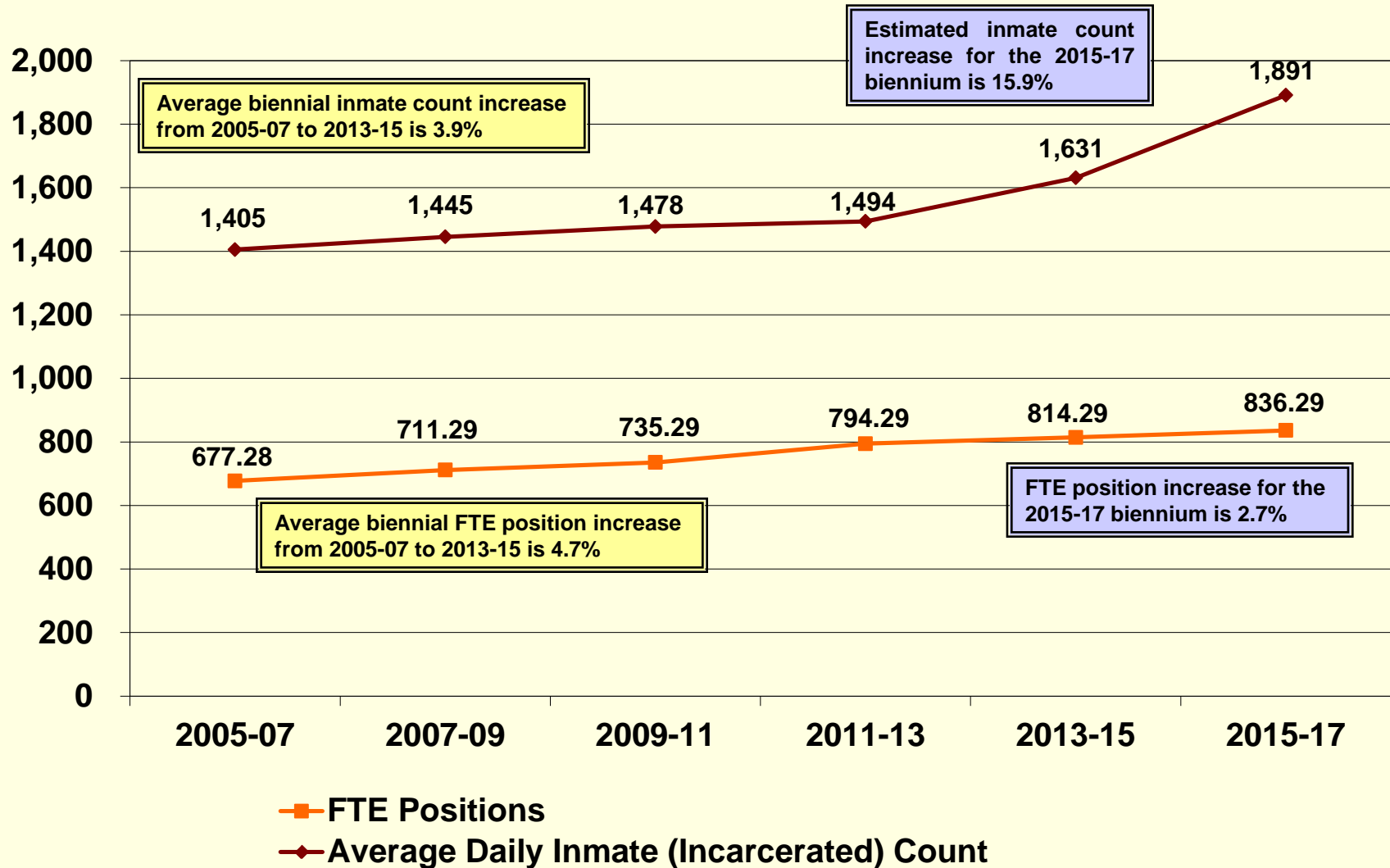
Department of Human Services – Nursing Home and Home and Community-Based Care Funding – Total Funds



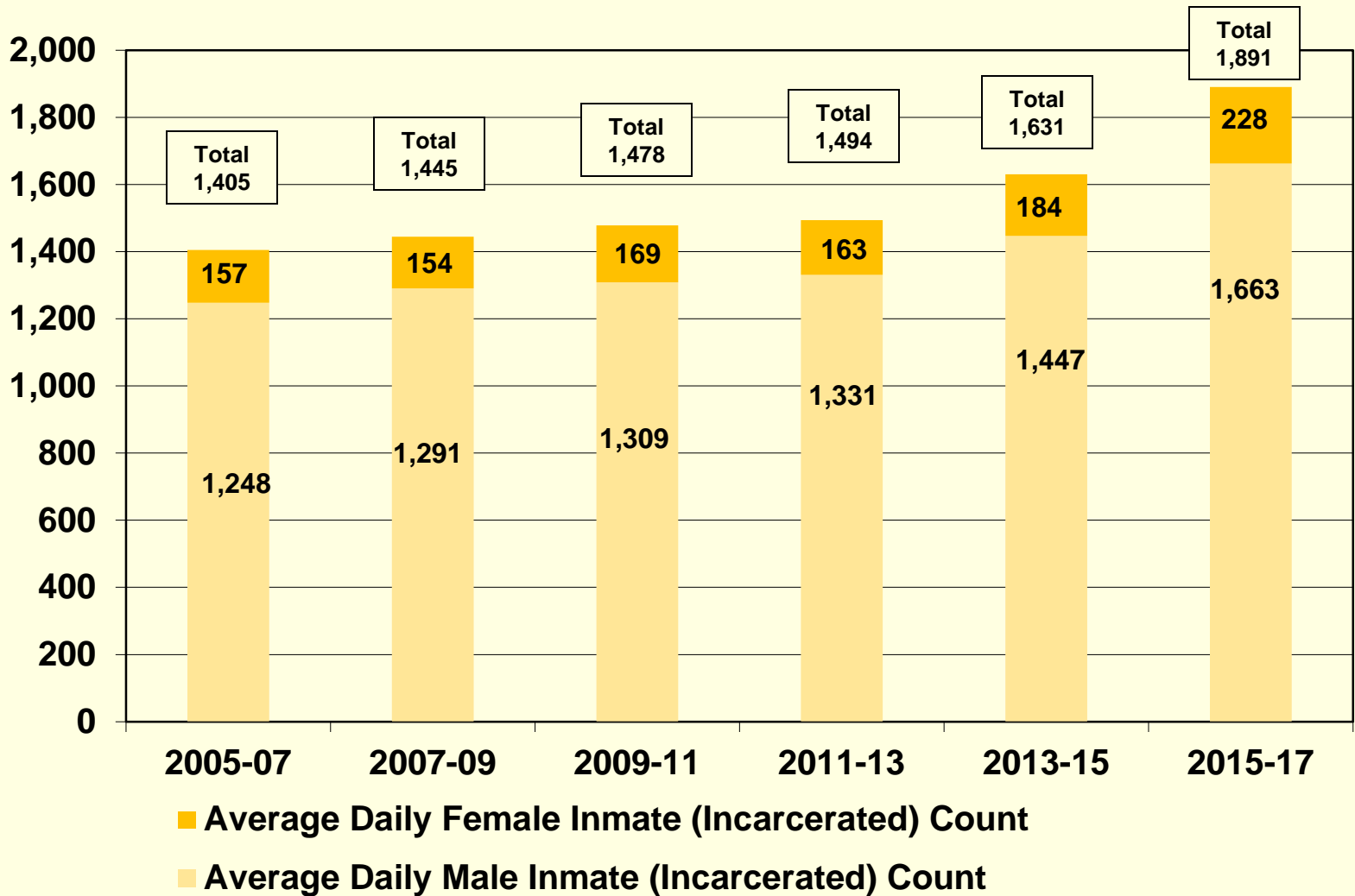
Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



Department of Corrections and Rehabilitation – FTE Positions and Inmate Counts



Department of Corrections and Rehabilitation – Inmate Counts



State Water Commission - Appropriations

Millions

\$1,200.0

\$1,000.0

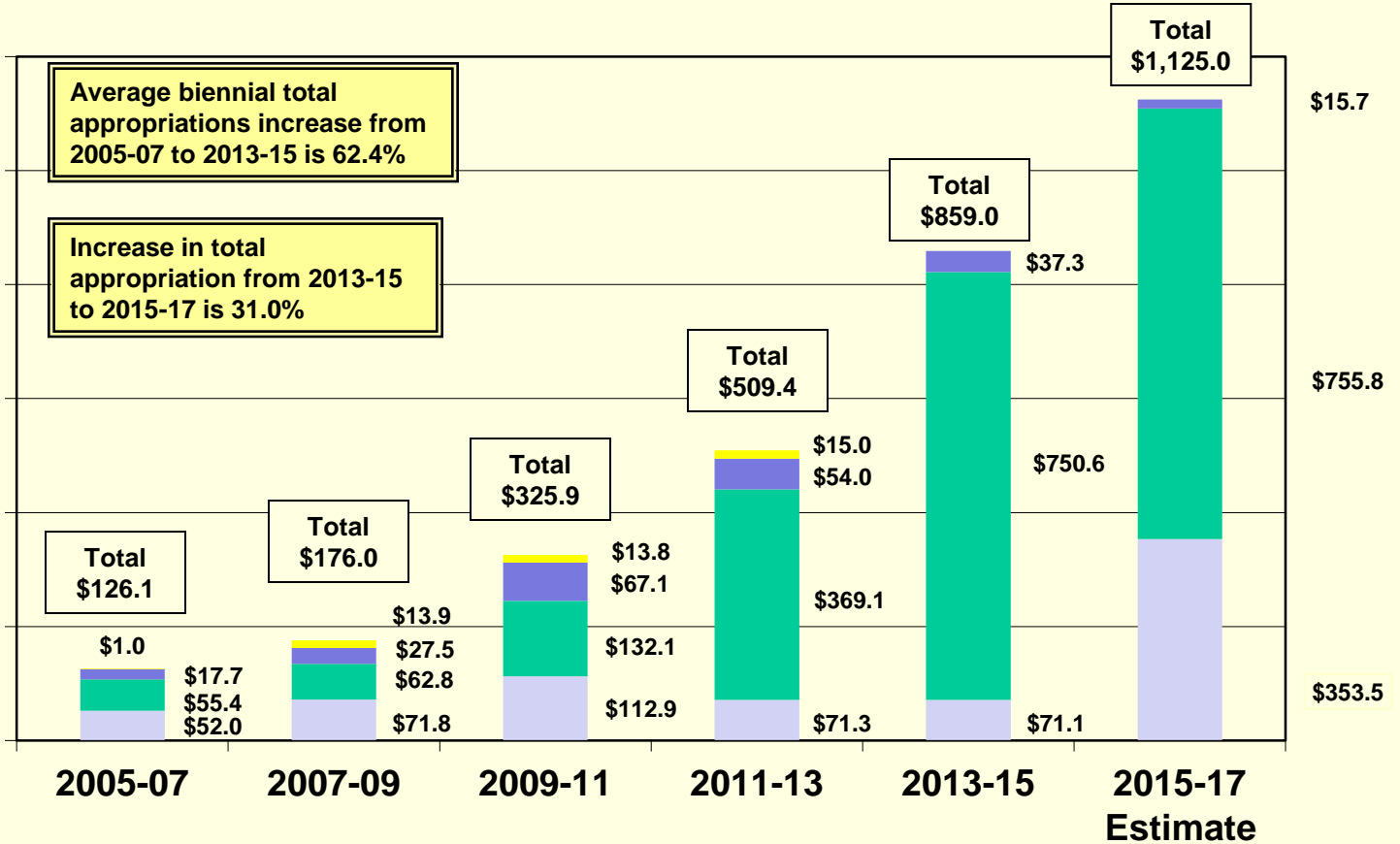
\$800.0

\$600.0

\$400.0

\$200.0

\$0.0



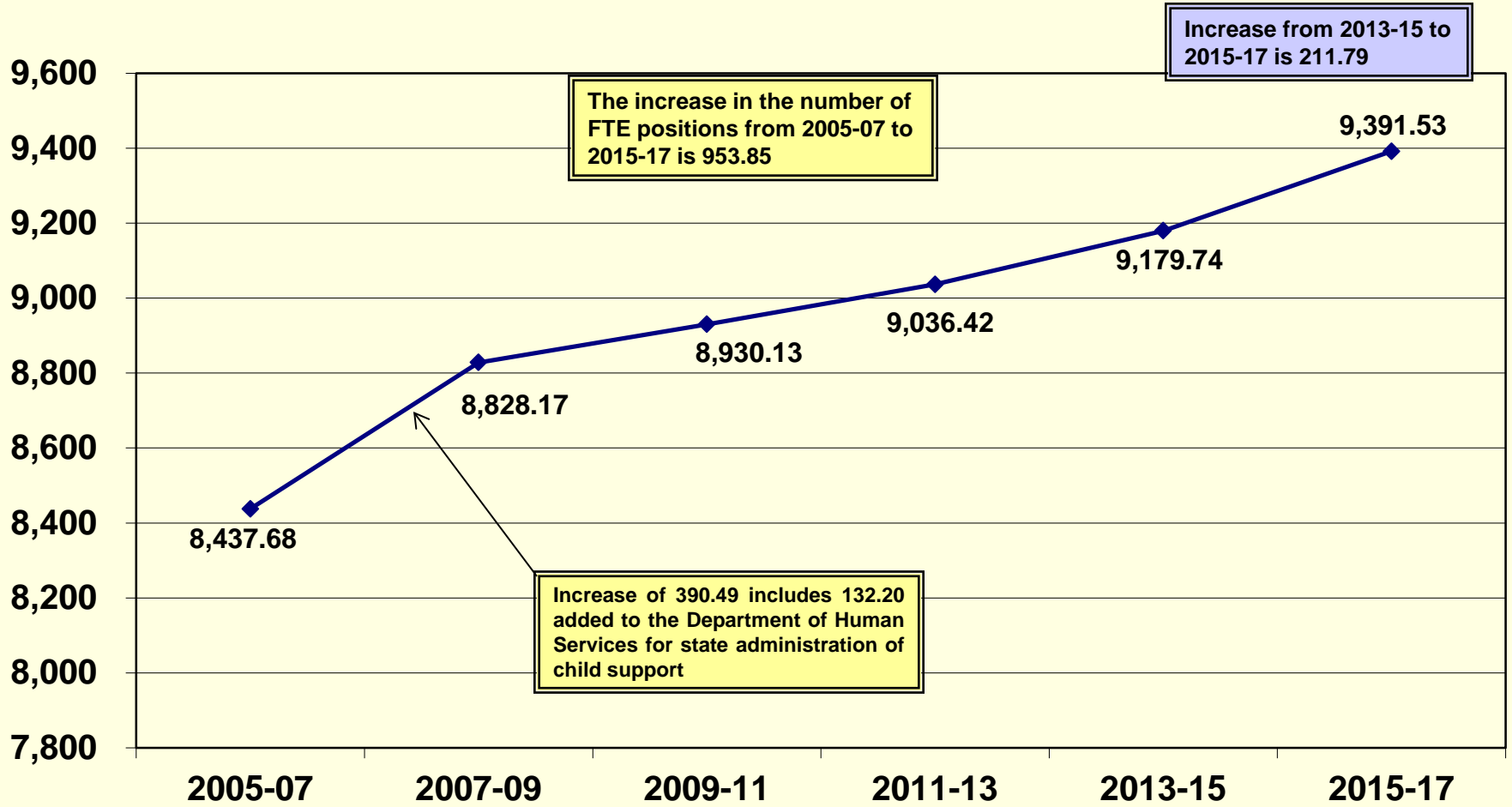
Other Funds

Resources Trust Fund

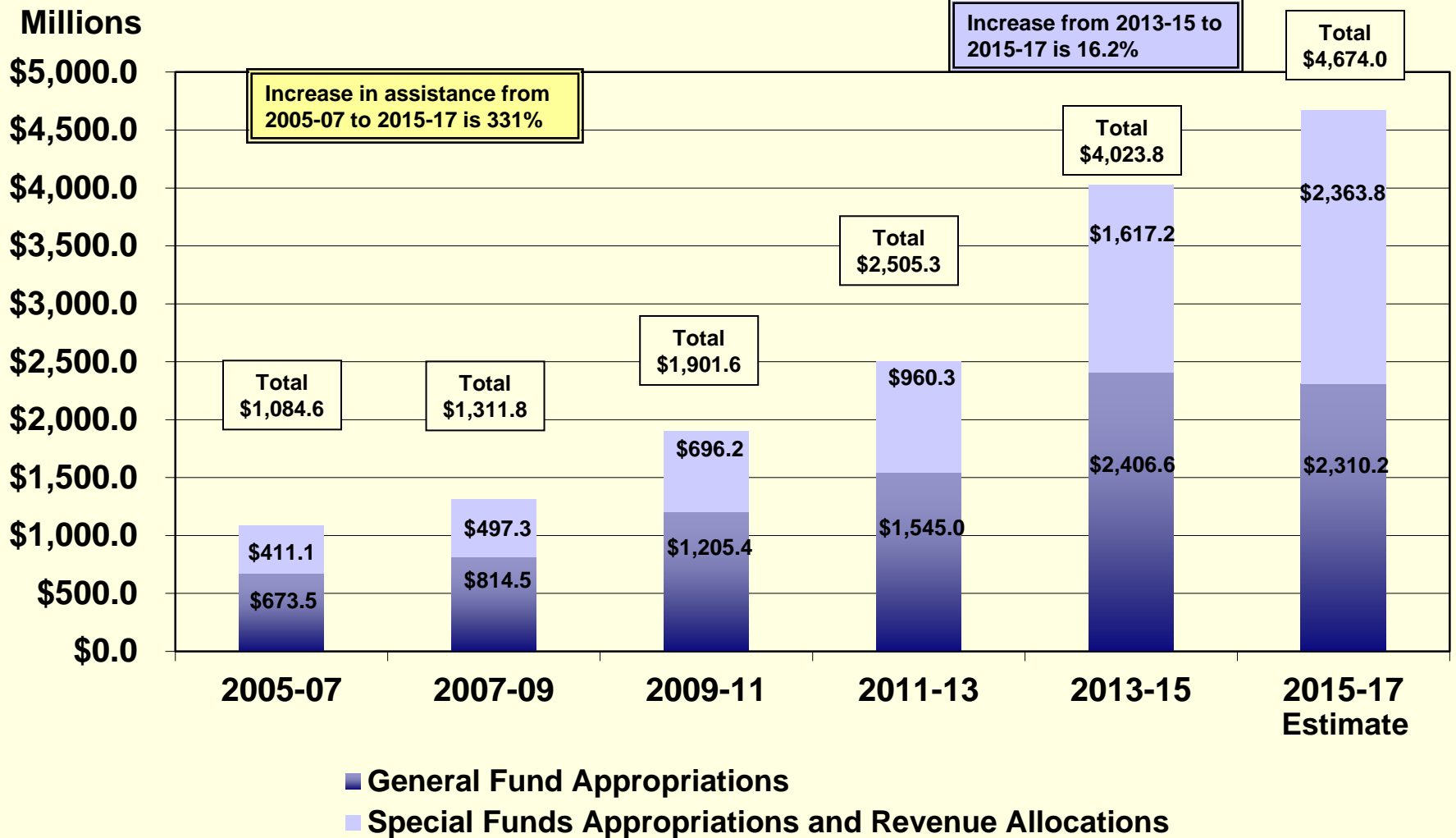
Federal Funds

General Fund

State Employees – Total FTE Positions (Excluding Higher Education)

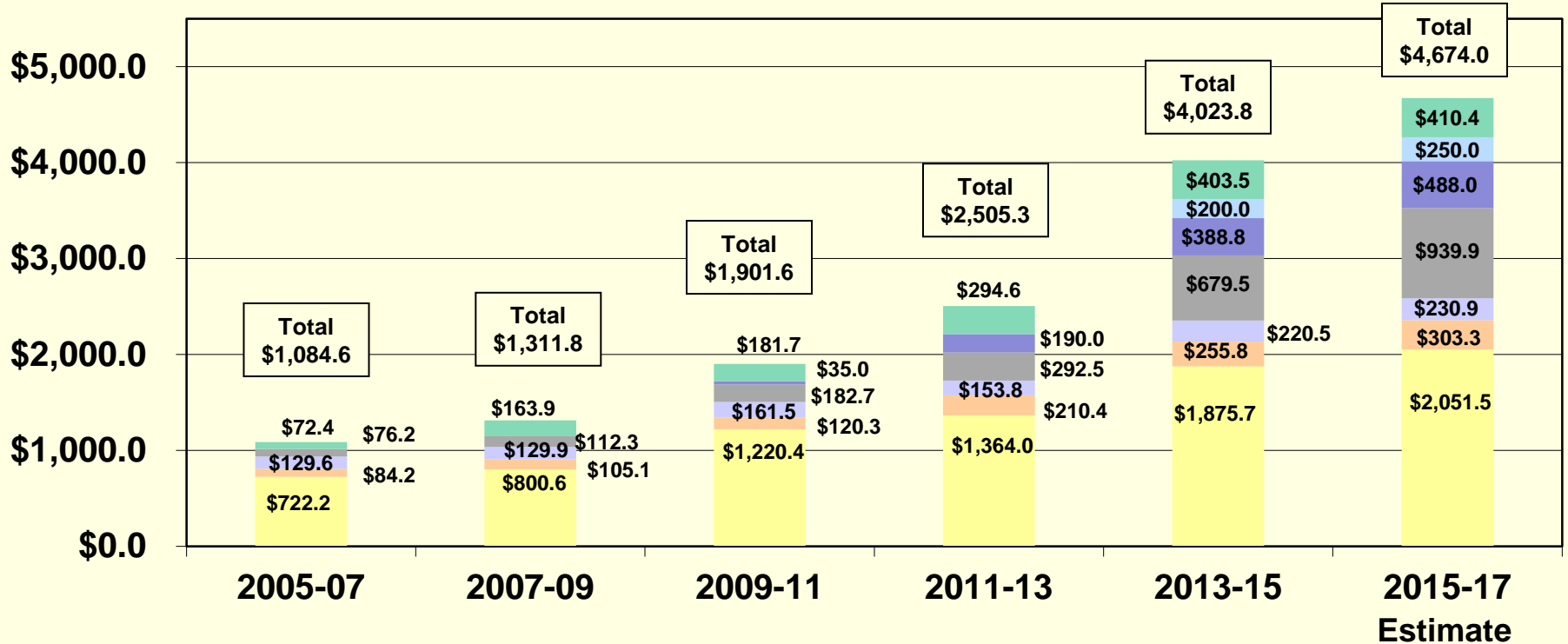


Major Direct Assistance to Political Subdivisions (Including School-Related Funding)



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

Millions



- Other Appropriations and Revenue Allocations
- State-paid property tax relief credits
- Select Transportation Funding Distributions
- Coal-Related and Oil-Related Taxes
- Motor Vehicle Fuel Tax and Registration Fee Allocations
- State Aid Distribution Fund
- School-Related Funding (2009-11 and after include property tax relief)