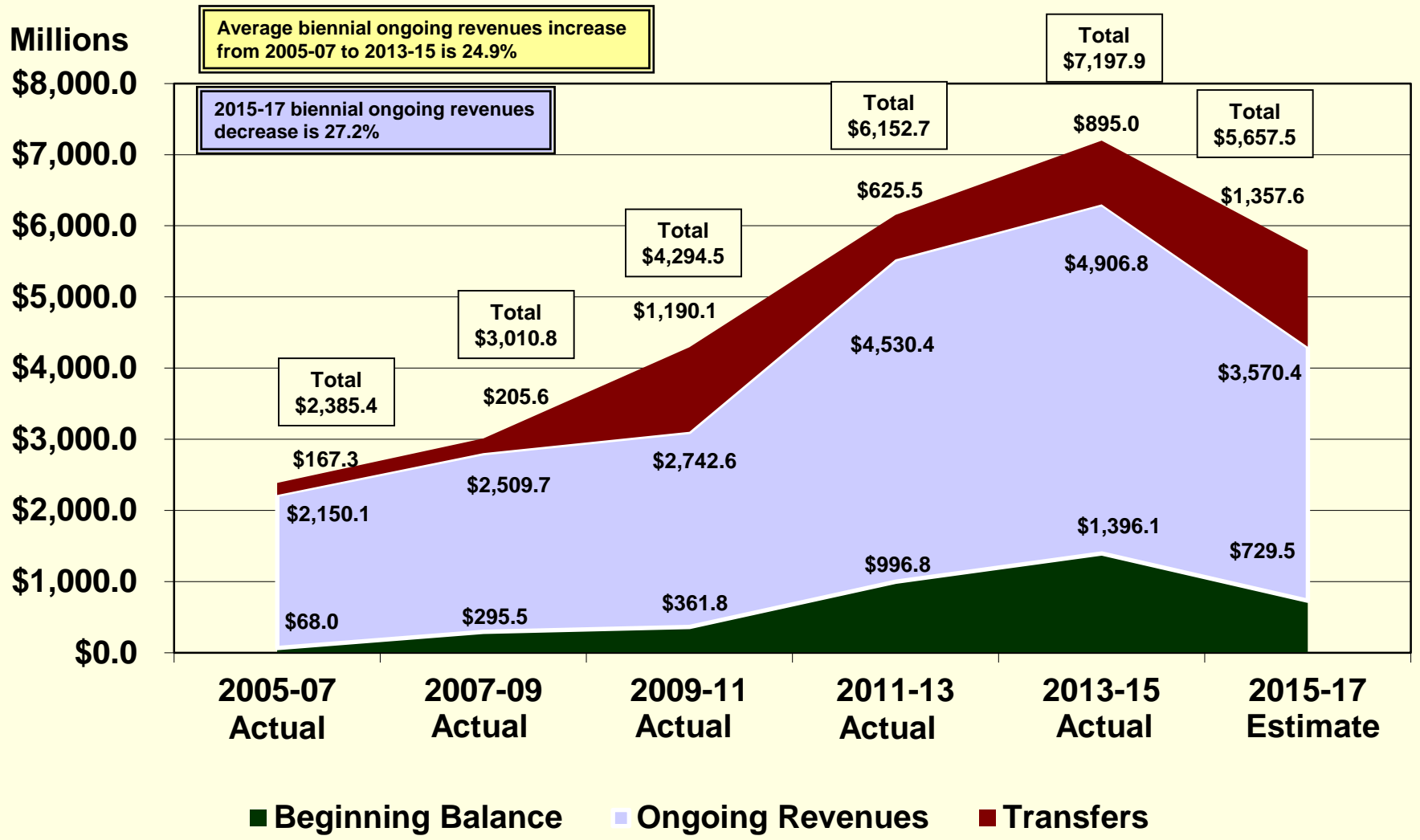


Budget and Fiscal Trends

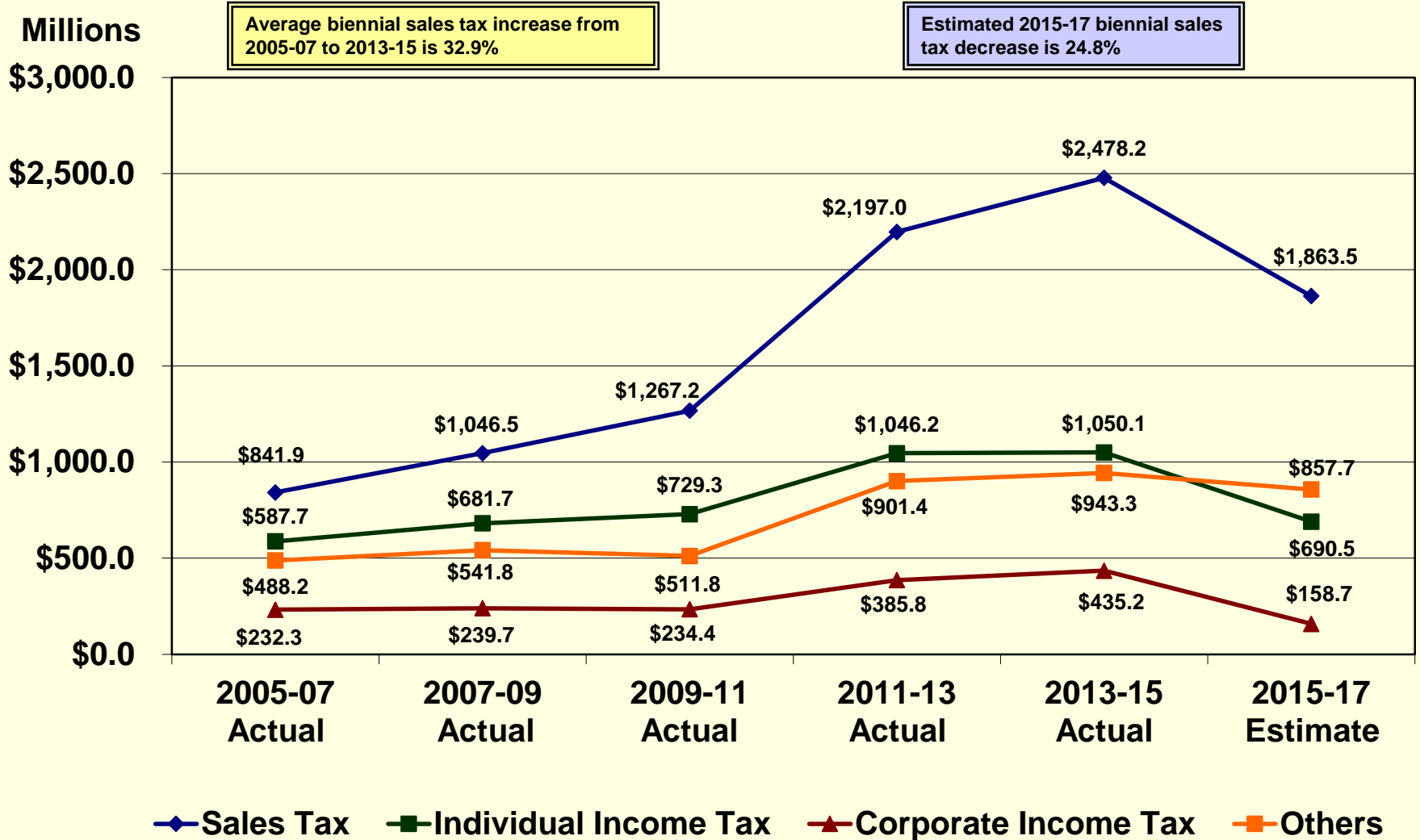
Prepared by the North Dakota
Legislative Council Staff

September 2016

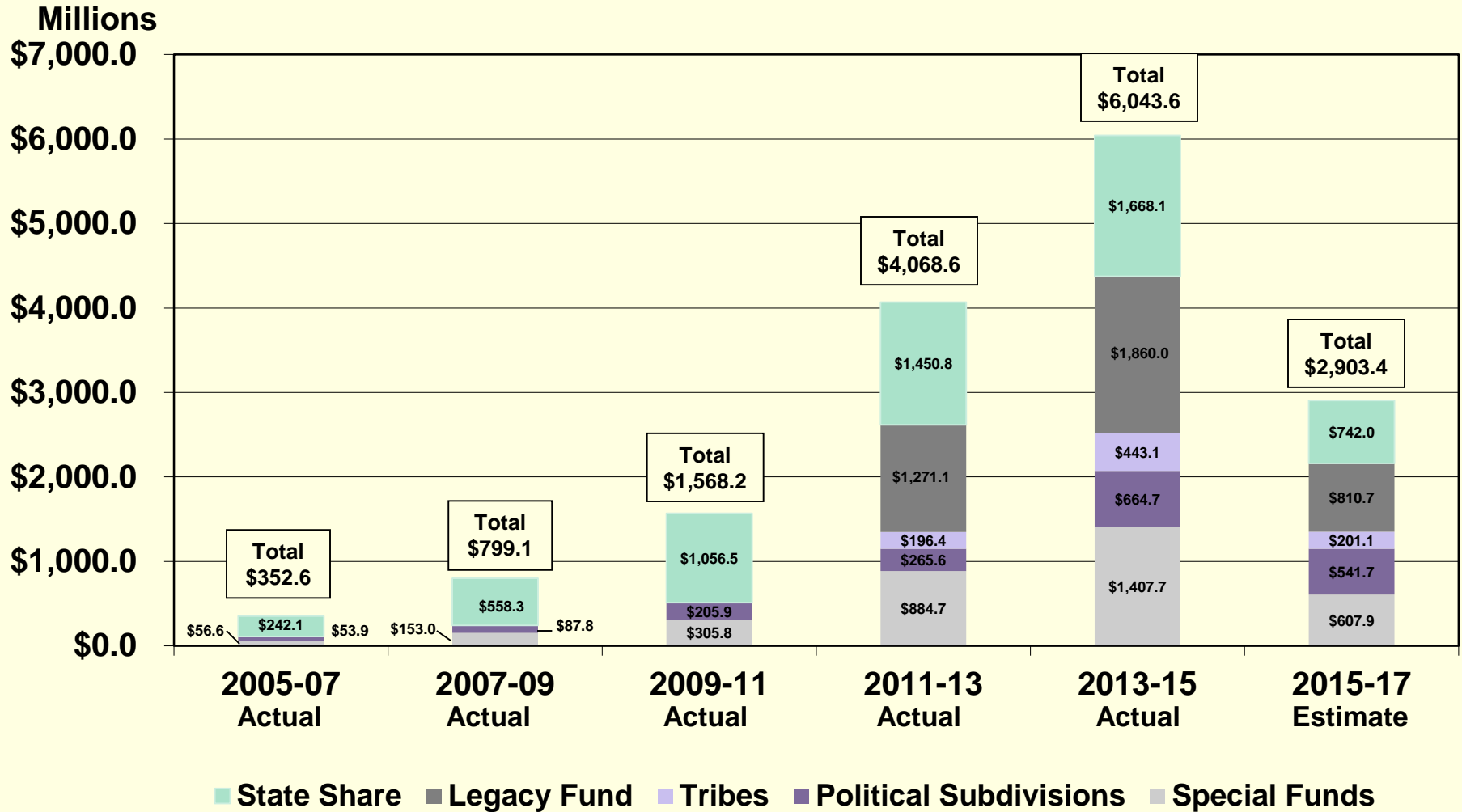
General Fund Revenues - Beginning Balance, Ongoing Revenues, and Transfers



General Fund Revenues - Major Revenue Types



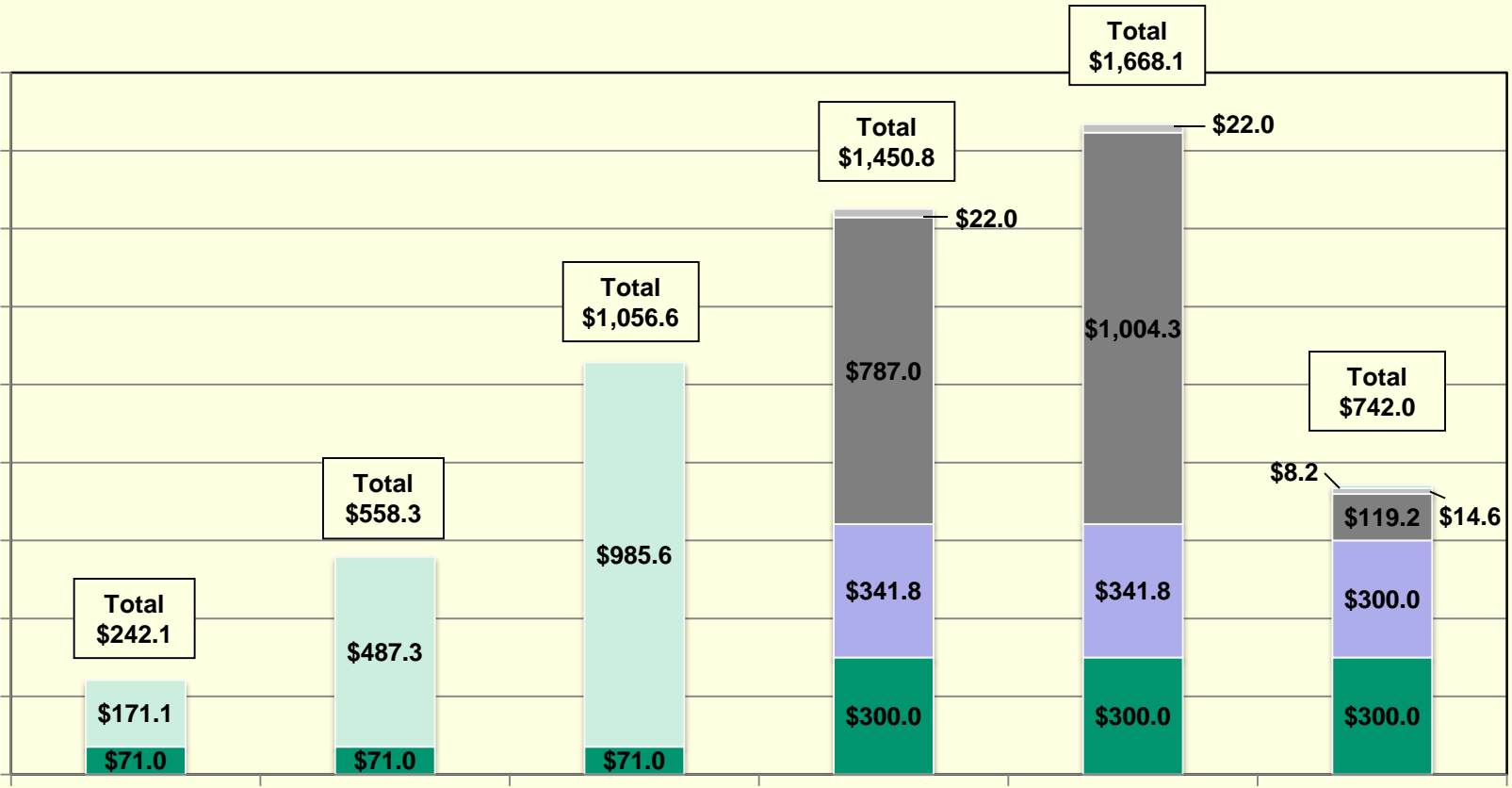
Total Oil and Gas Gross Production Tax and Oil Extraction Tax Revenues



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

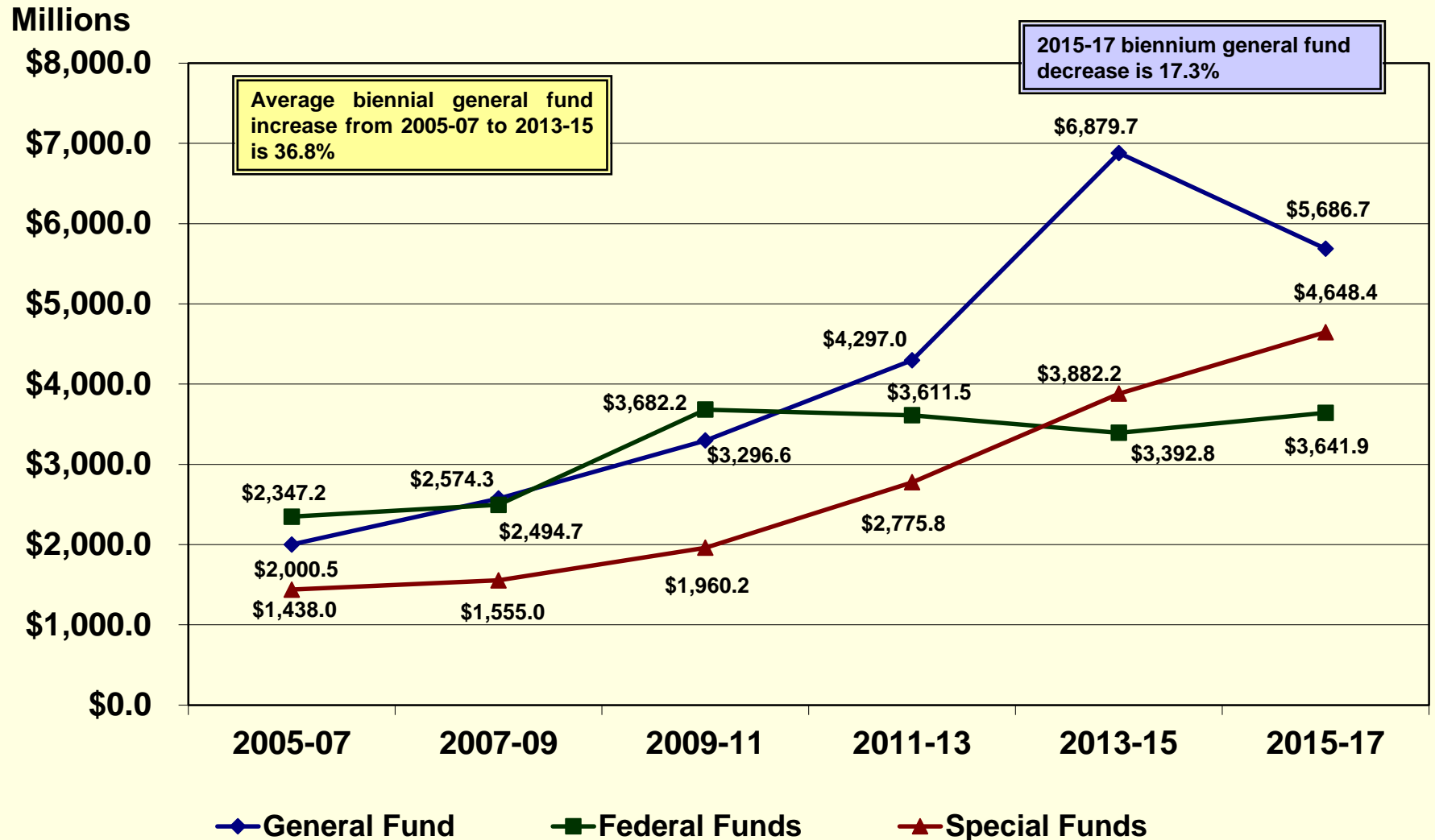
Millions

\$1,800.0
 \$1,600.0
 \$1,400.0
 \$1,200.0
 \$1,000.0
 \$800.0
 \$600.0
 \$400.0
 \$200.0
 \$0.0

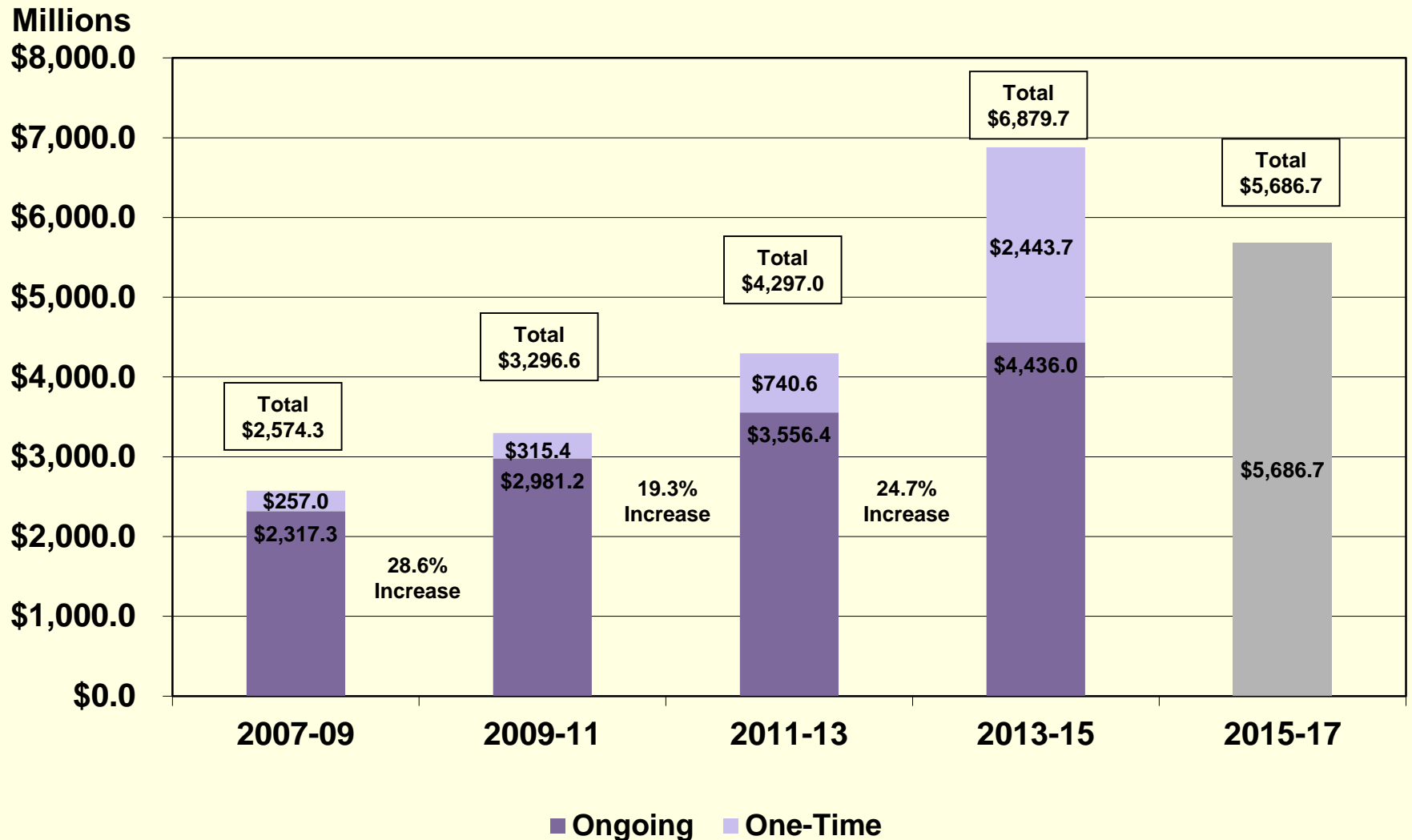


- Political subdivision allocation fund
- Strategic investment and improvements fund
- Permanent oil tax trust fund
- State disaster relief fund
- Tax relief fund
- General fund

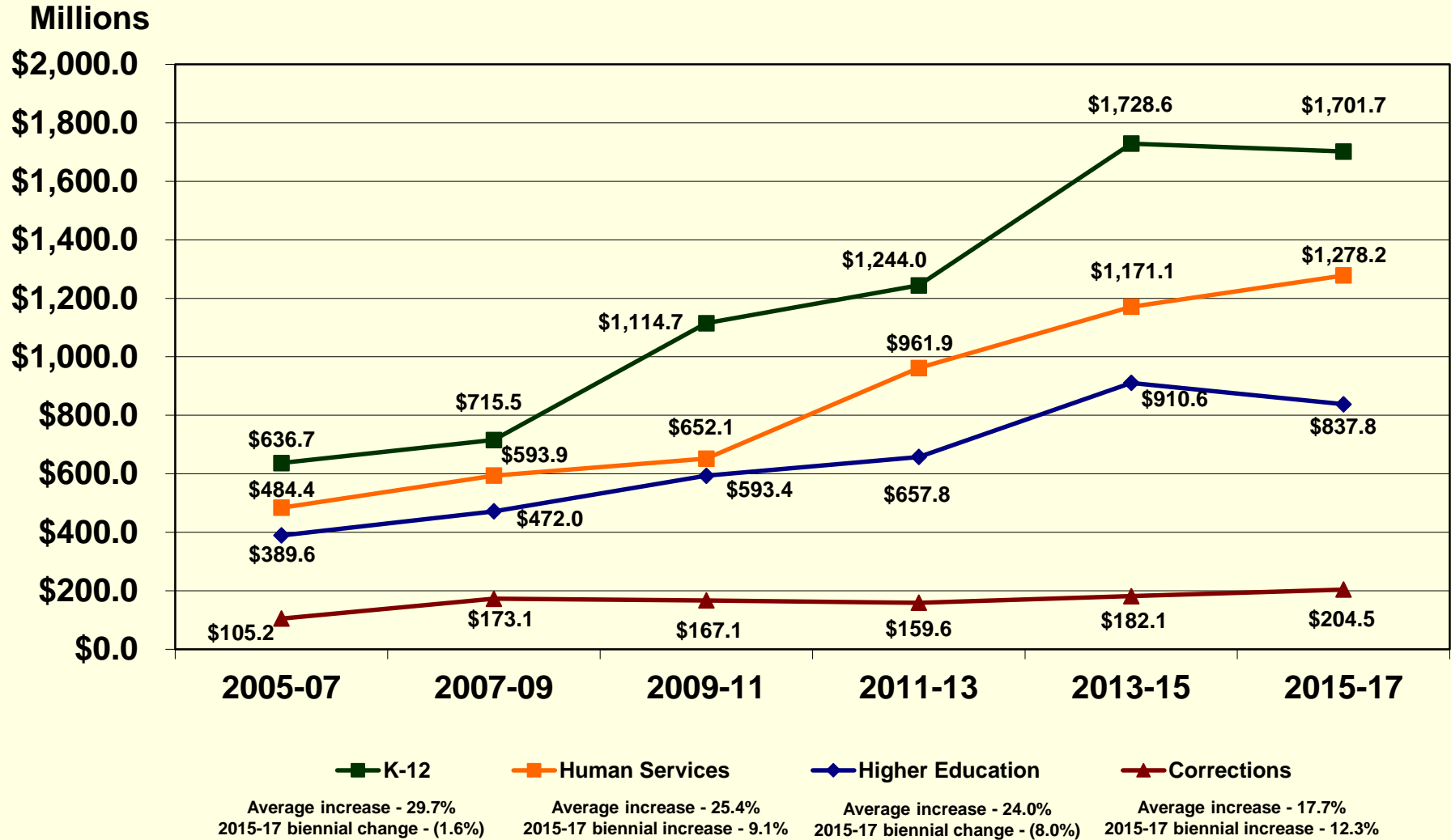
Appropriations - General Fund, Federal Funds, and Special Funds Appropriations



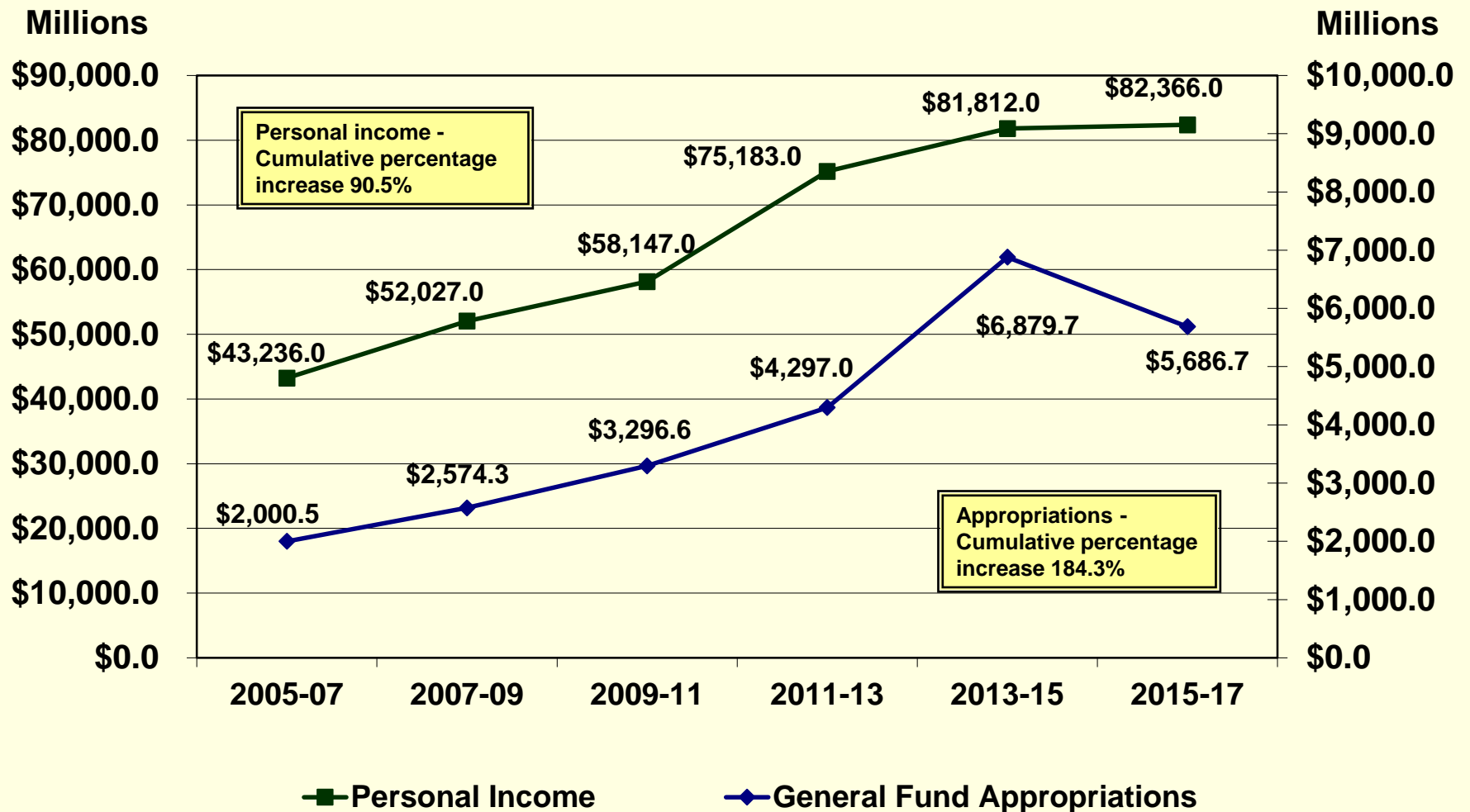
Appropriations - Ongoing and One-Time General Fund Appropriations



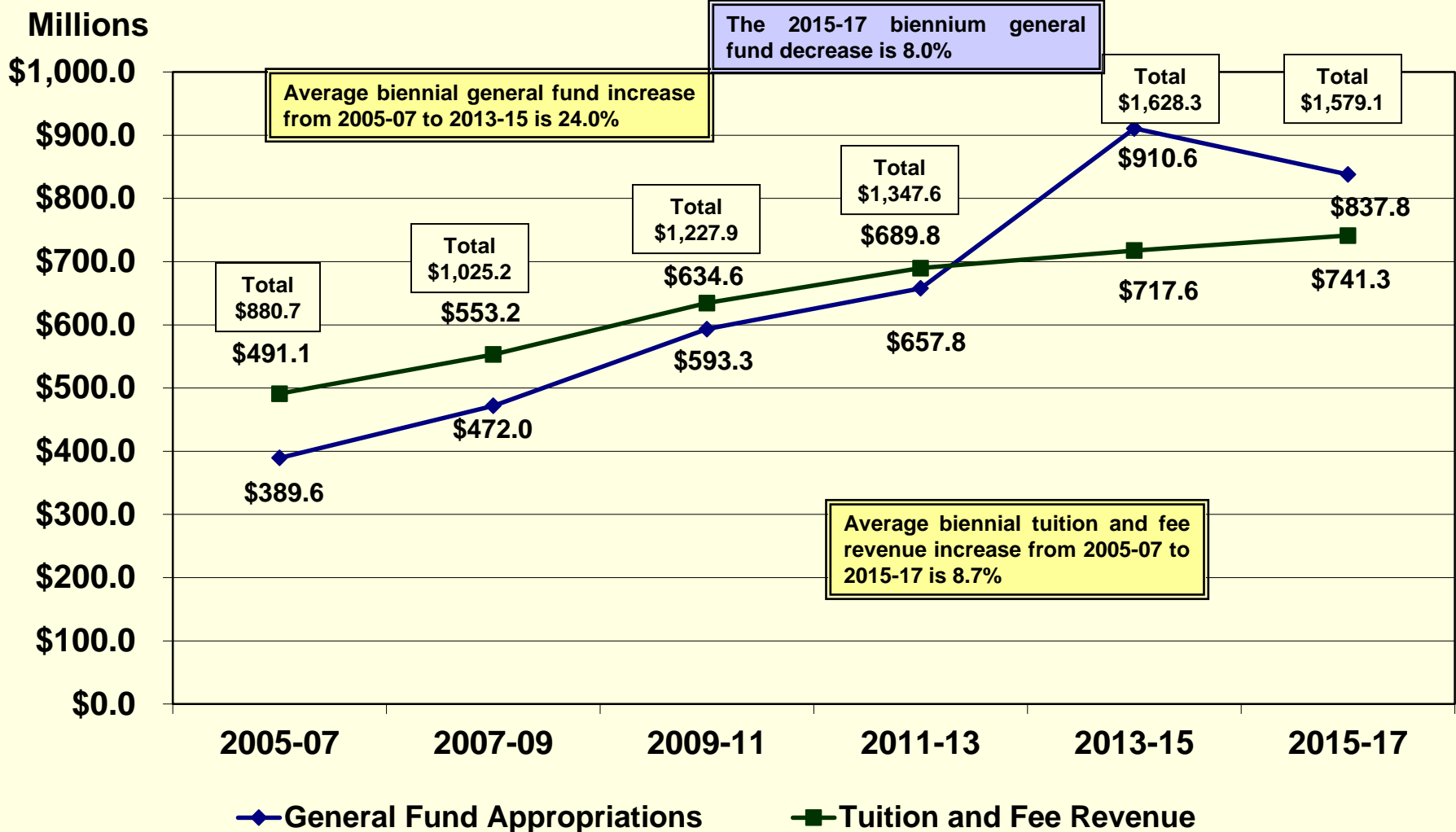
Appropriations - Major General Fund Appropriations



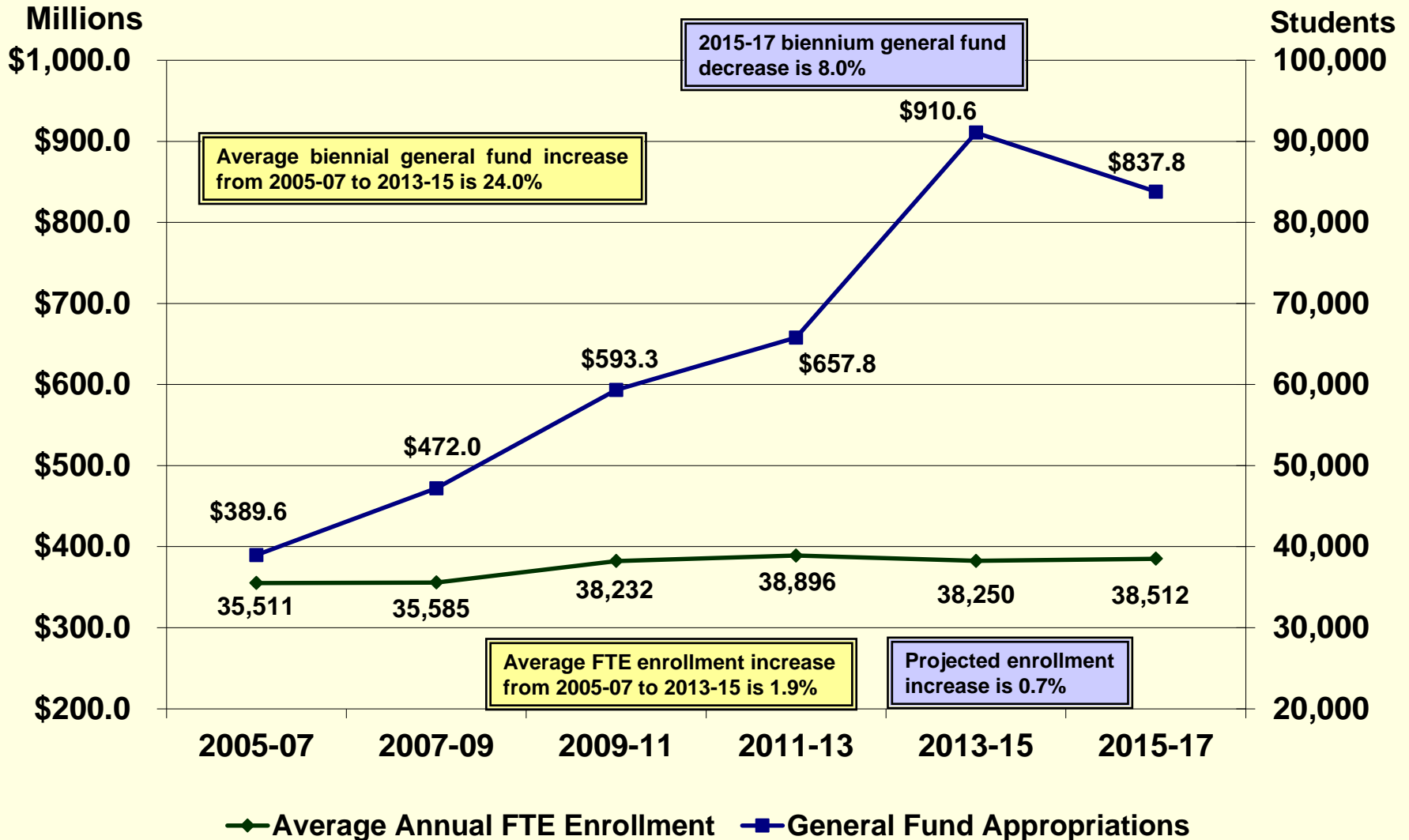
Appropriations - Comparison of General Fund Appropriations and Total Personal Income



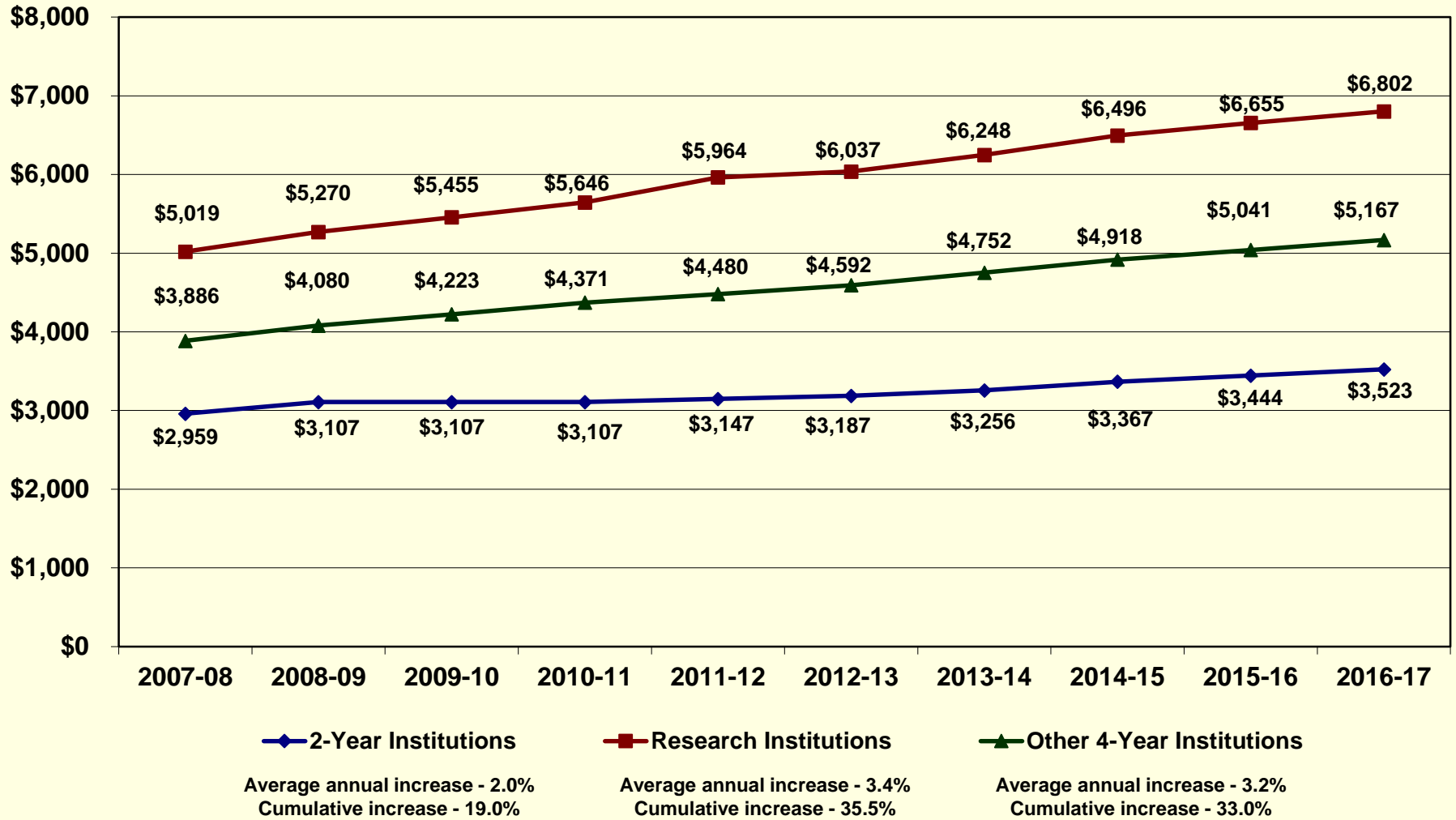
Higher Education - General Fund Appropriations and Tuition and Student Fee Revenue



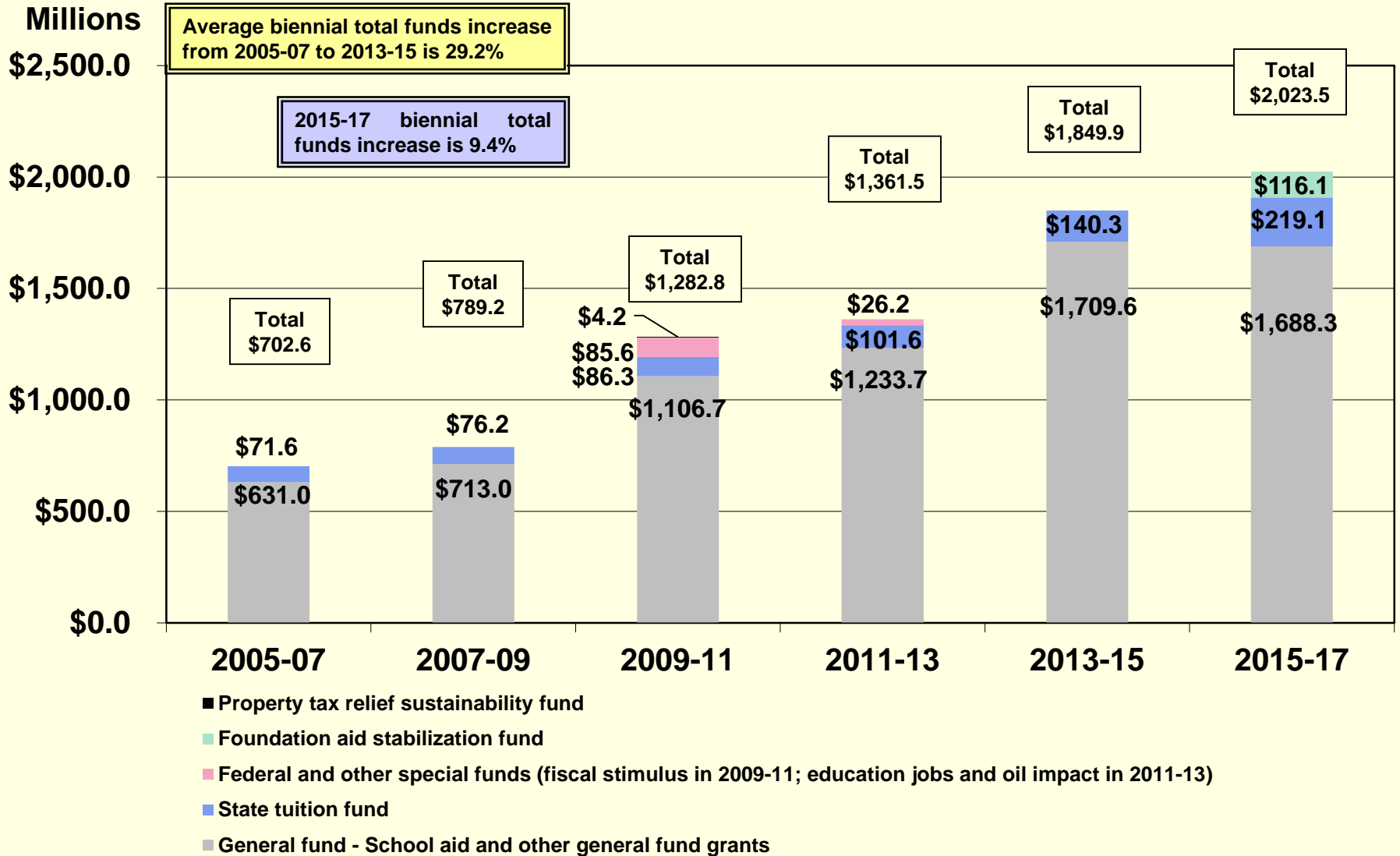
Higher Education - General Fund Appropriations and Full-Time Equivalent (FTE) Enrollments



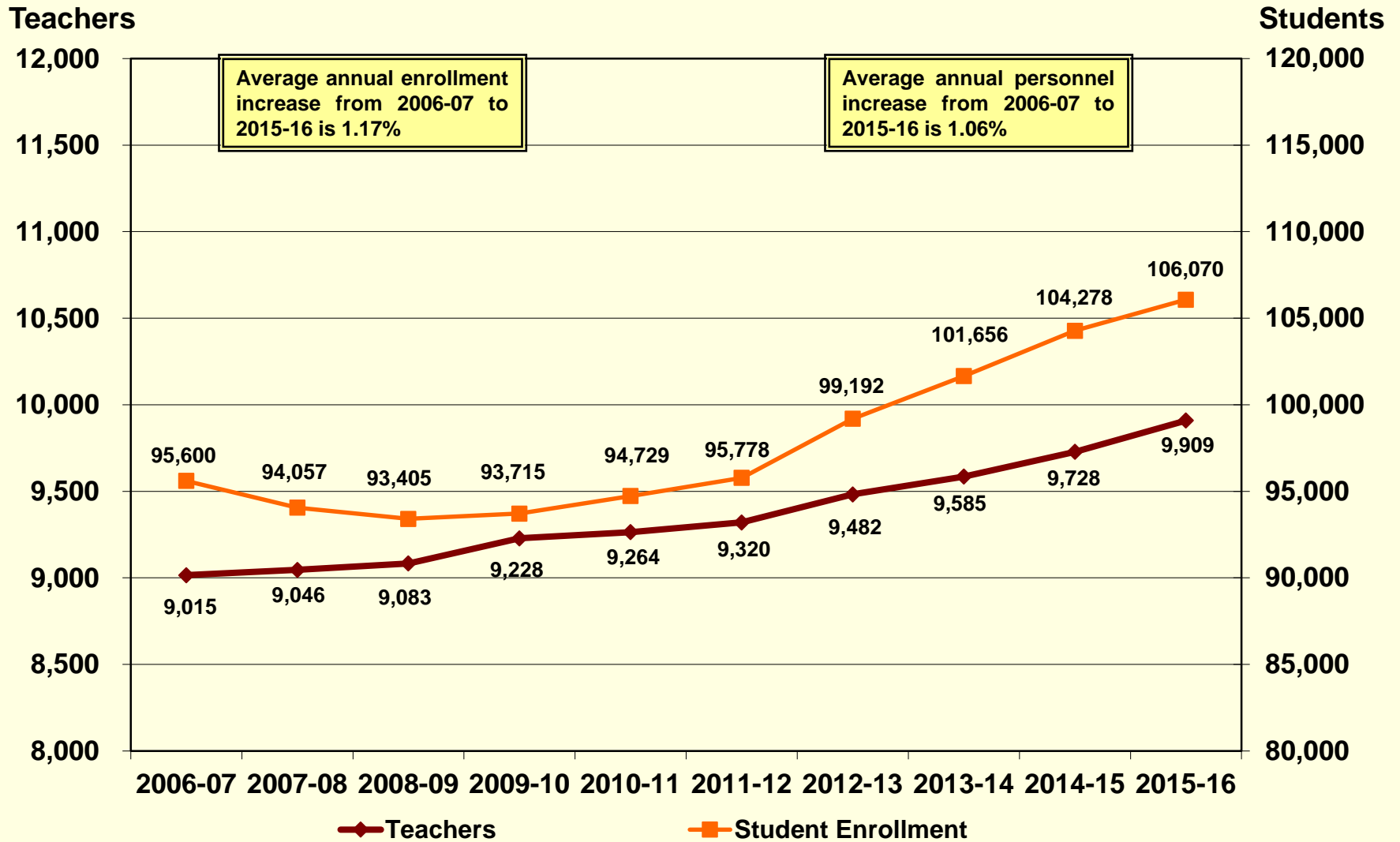
Higher Education - Resident Tuition Rates



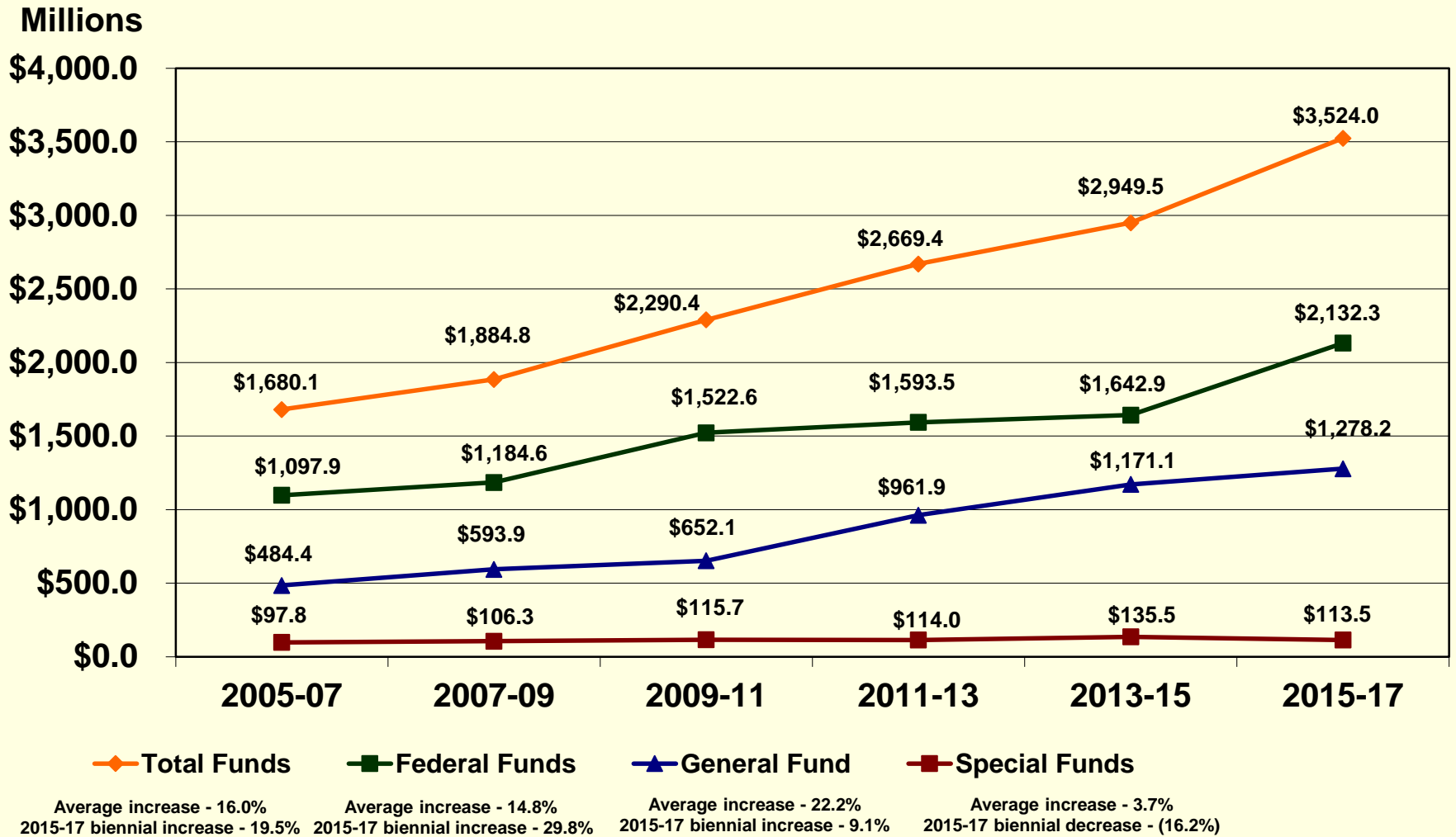
Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



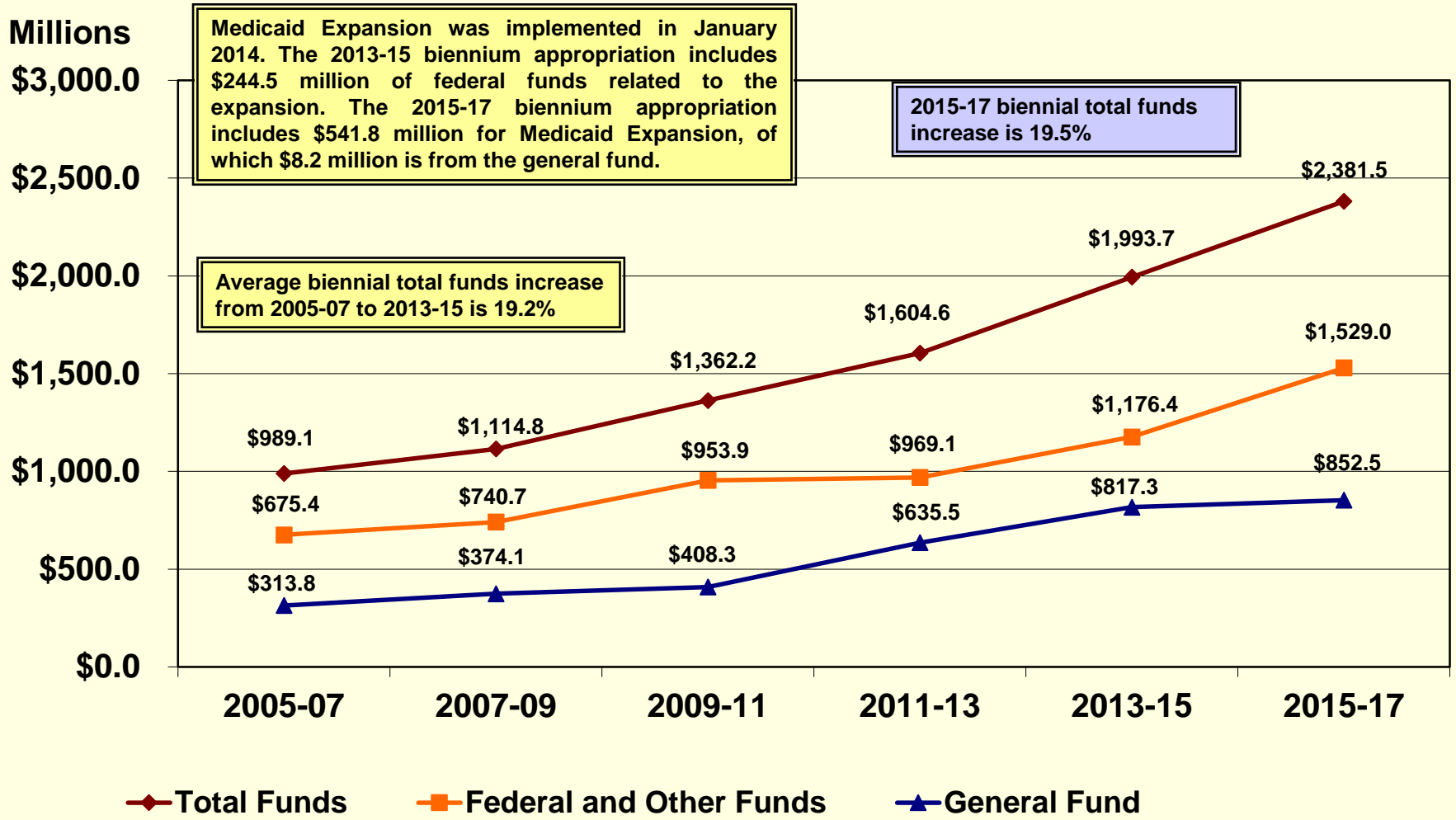
Kindergarten Through Grade 12 - Teachers and Student Enrollment



Department of Human Services - General Fund and Total Funds Appropriations

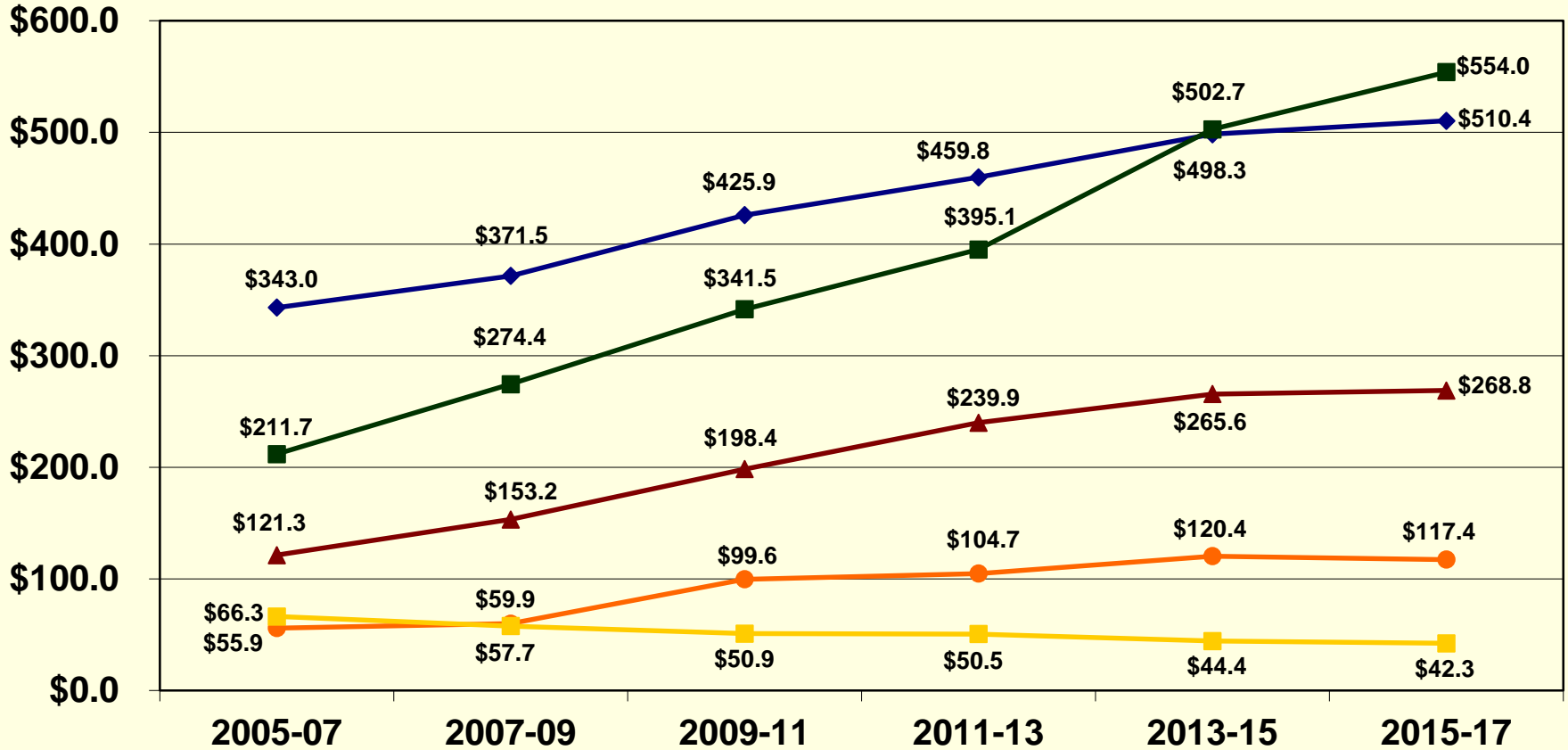


Department of Human Services - Medical Services Grants



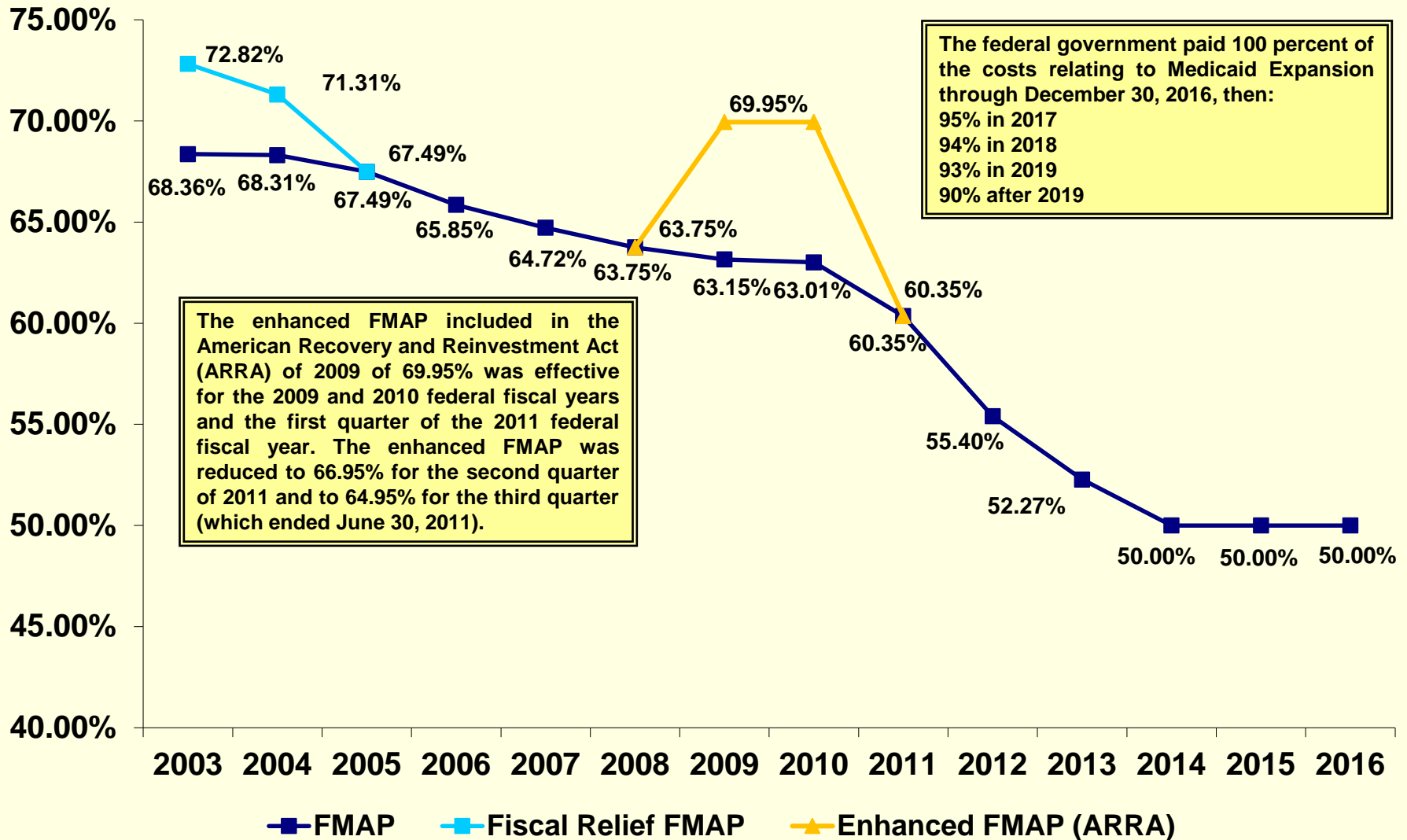
Department of Human Services - Major Medicaid Costs

Millions

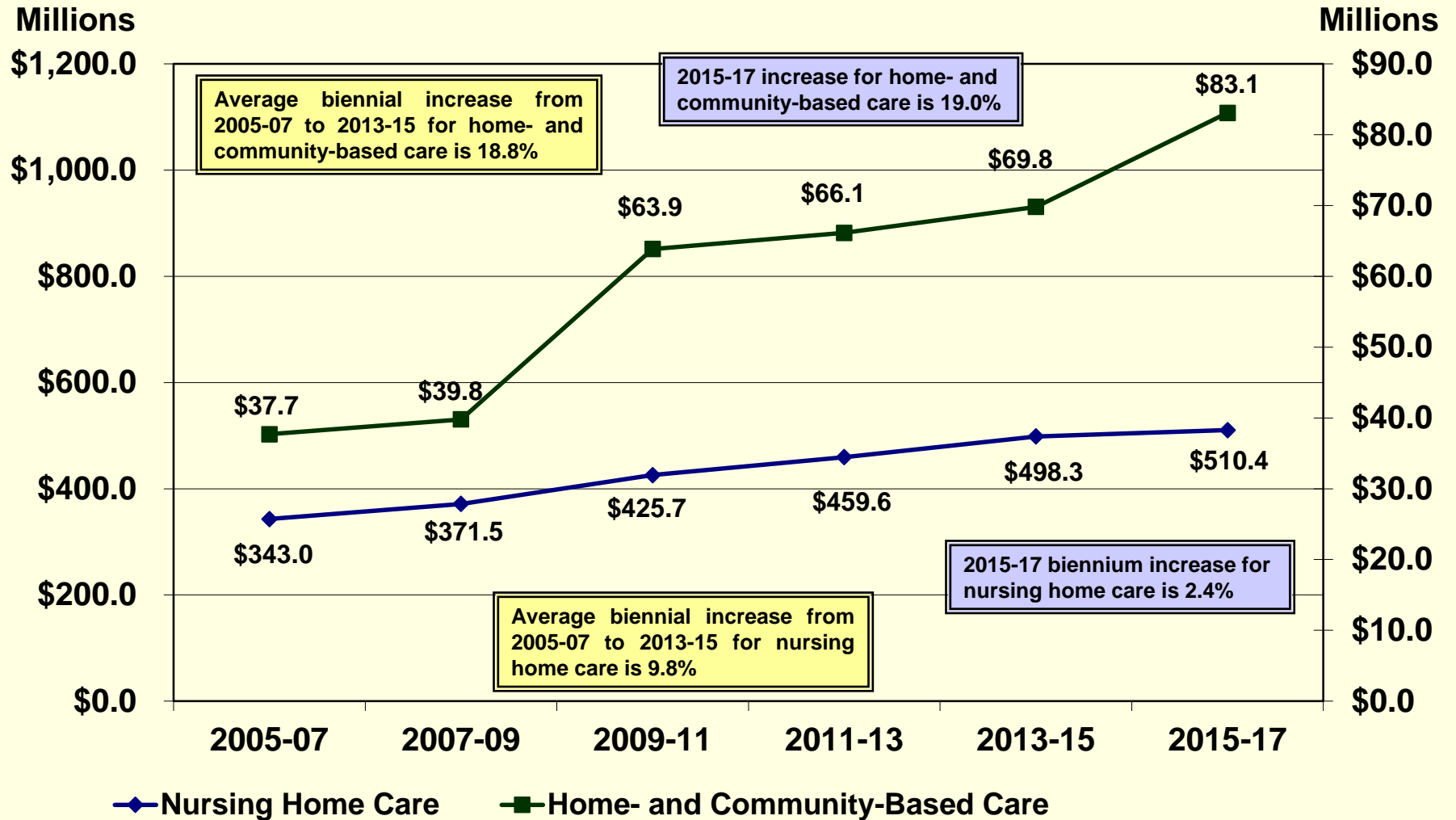


◆ Nursing Homes
 ■ Developmental Disabilities
 ▲ Hospitals
 ● Physicians
 ■ Drugs

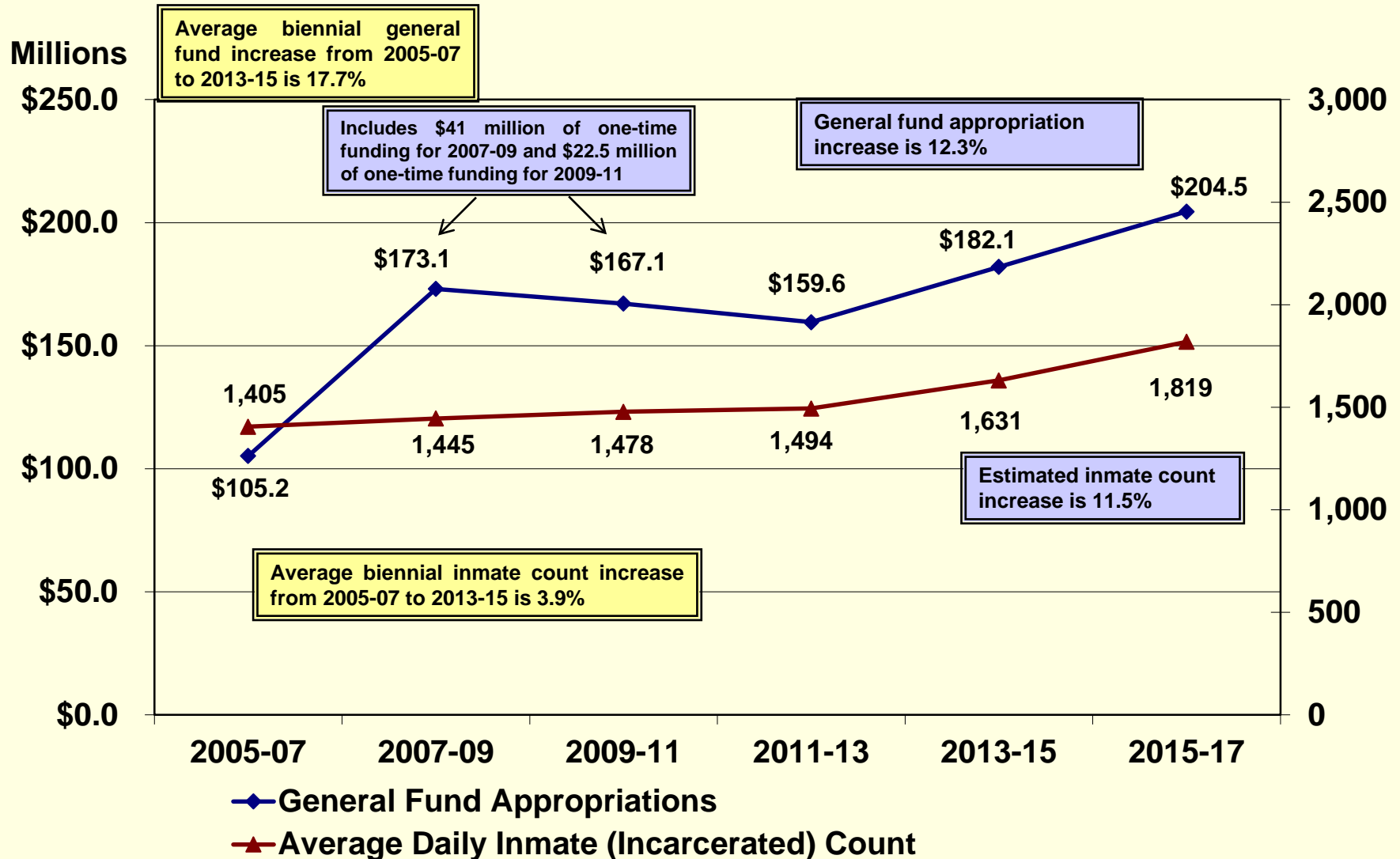
Department of Human Services - Federal Medical Assistance Percentage (FMAP)



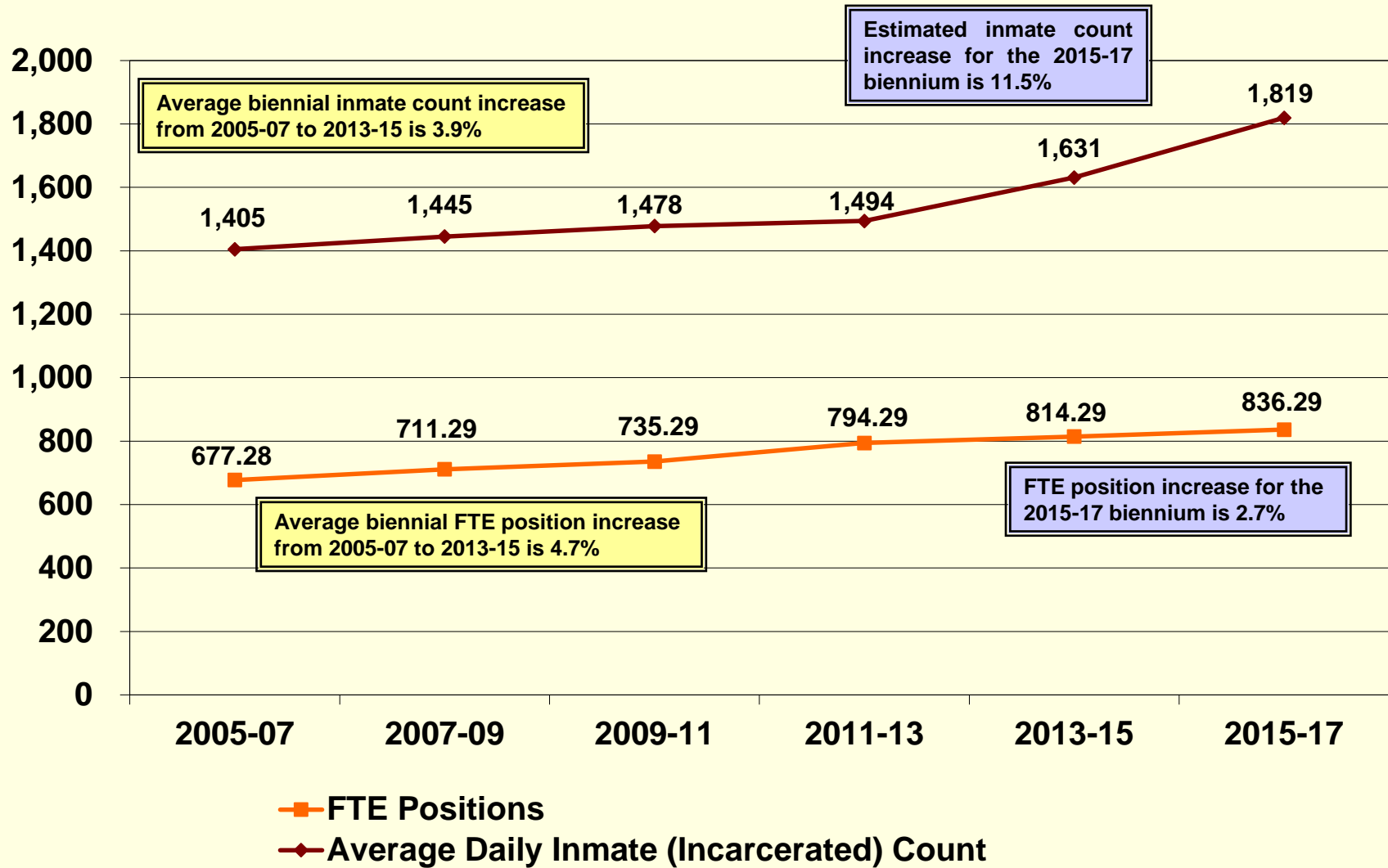
Department of Human Services - Nursing Home and Home- and Community-Based Care Funding - Total Funds



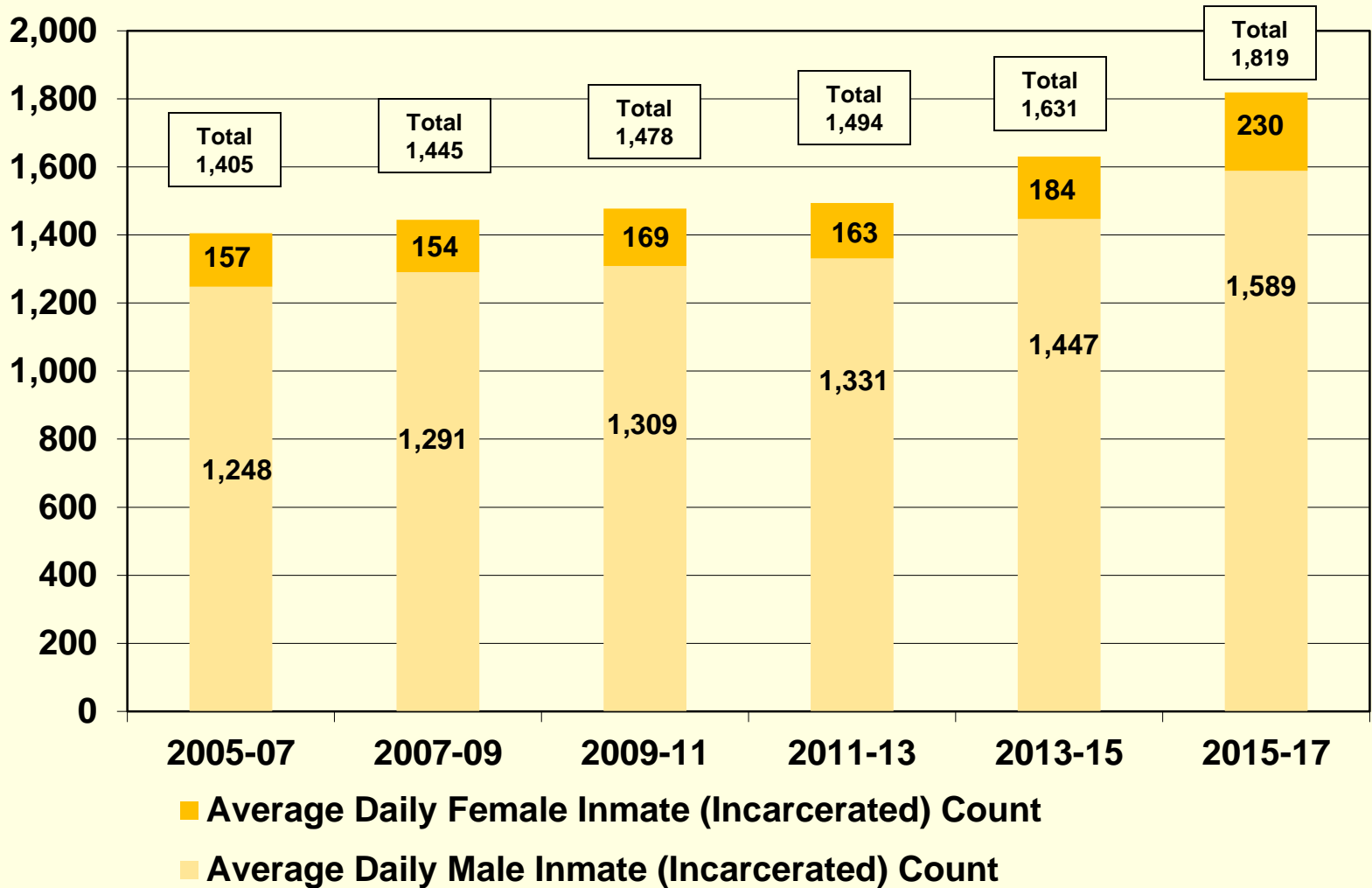
Department of Corrections and Rehabilitation - General Fund Appropriations and Inmate Counts



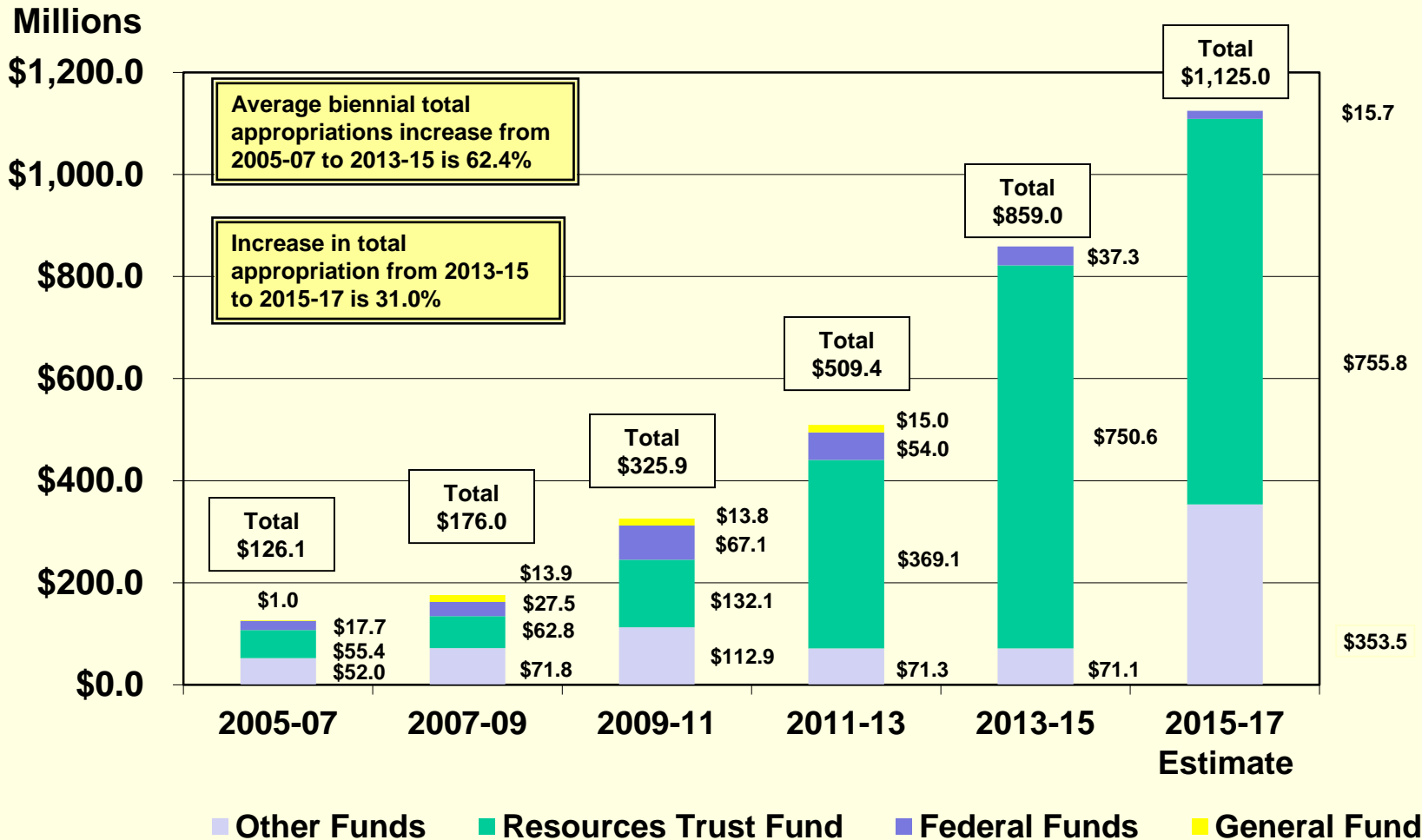
Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



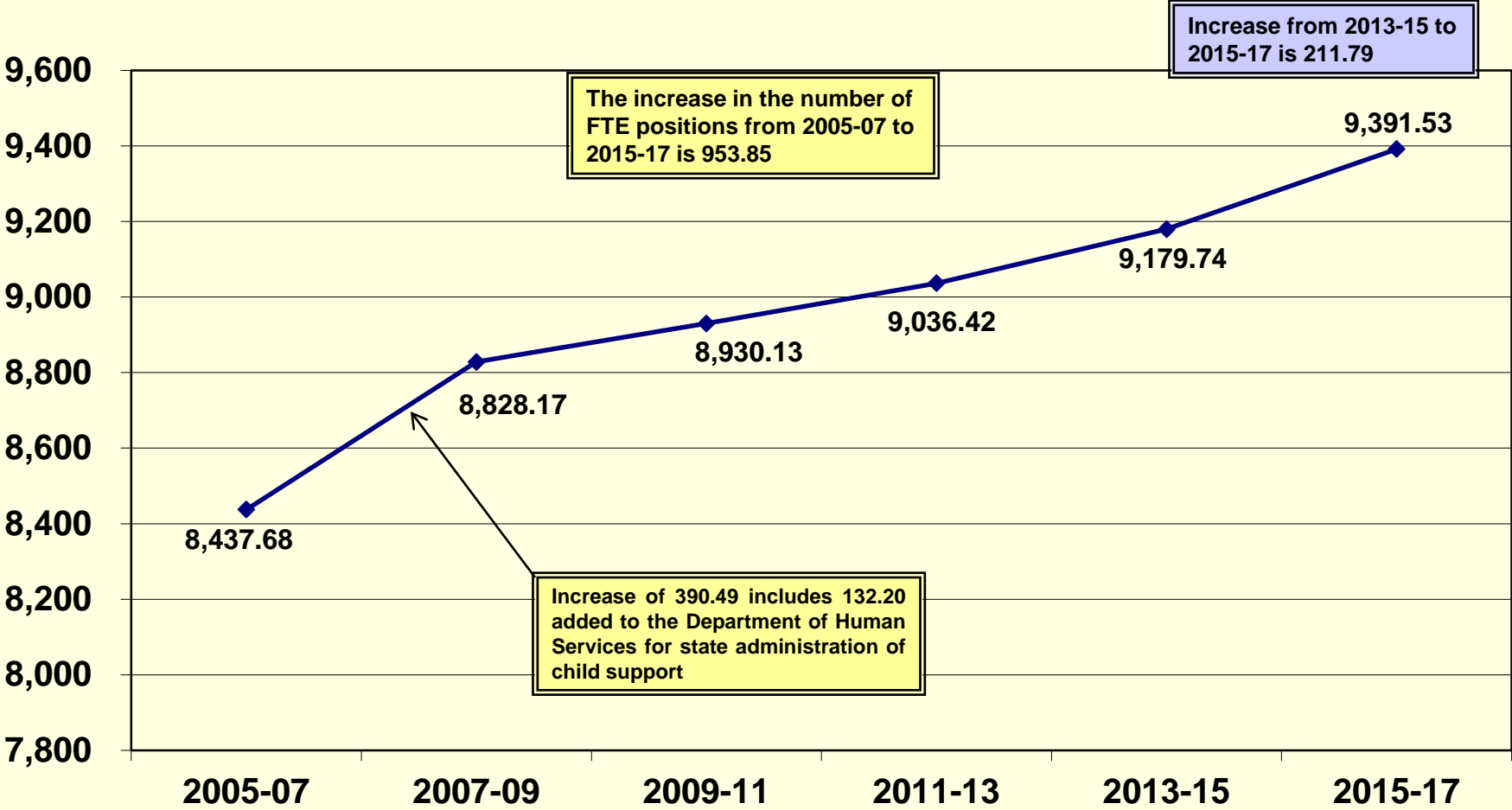
Department of Corrections and Rehabilitation - Inmate Counts



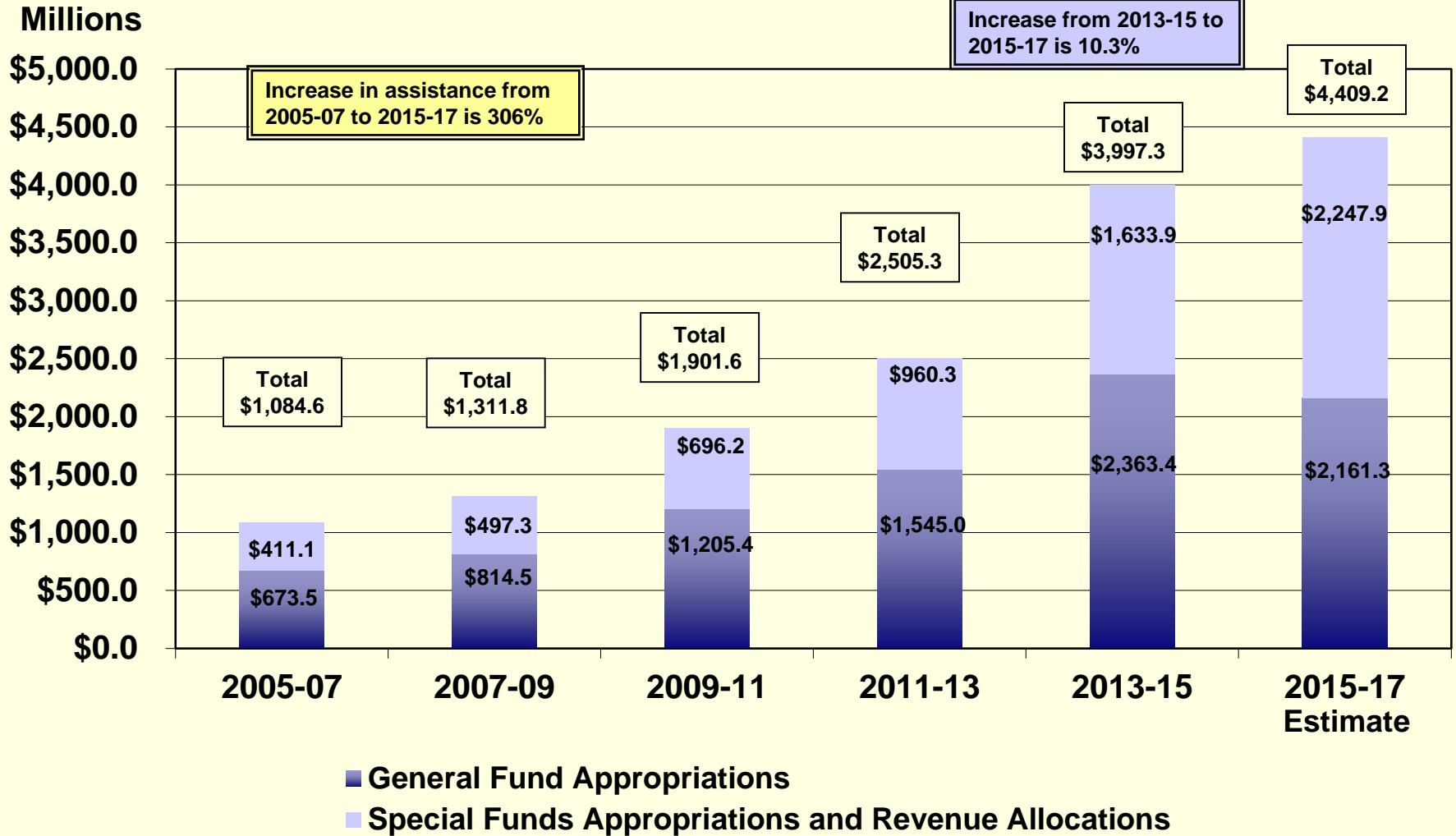
State Water Commission - Appropriations



State Employees - Total FTE Positions (Excluding Higher Education)

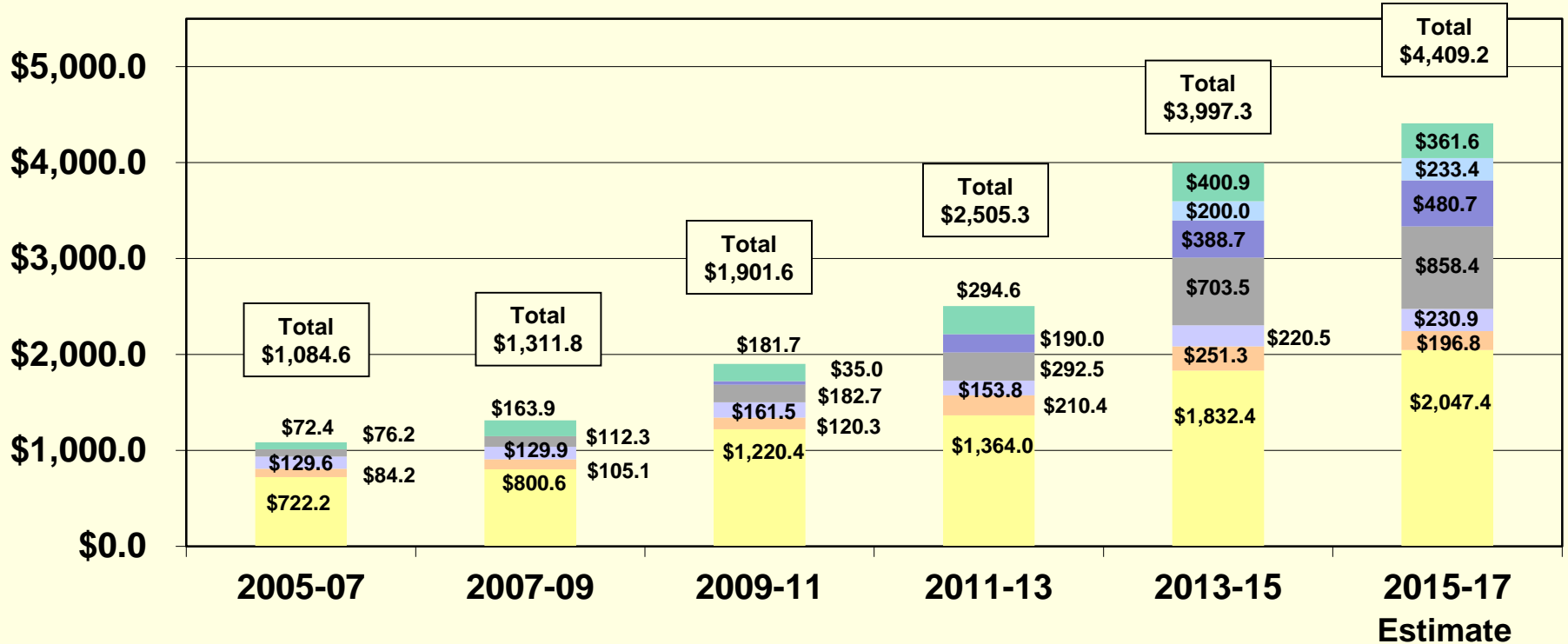


Major Direct Assistance to Political Subdivisions (Including School-Related Funding)



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)