

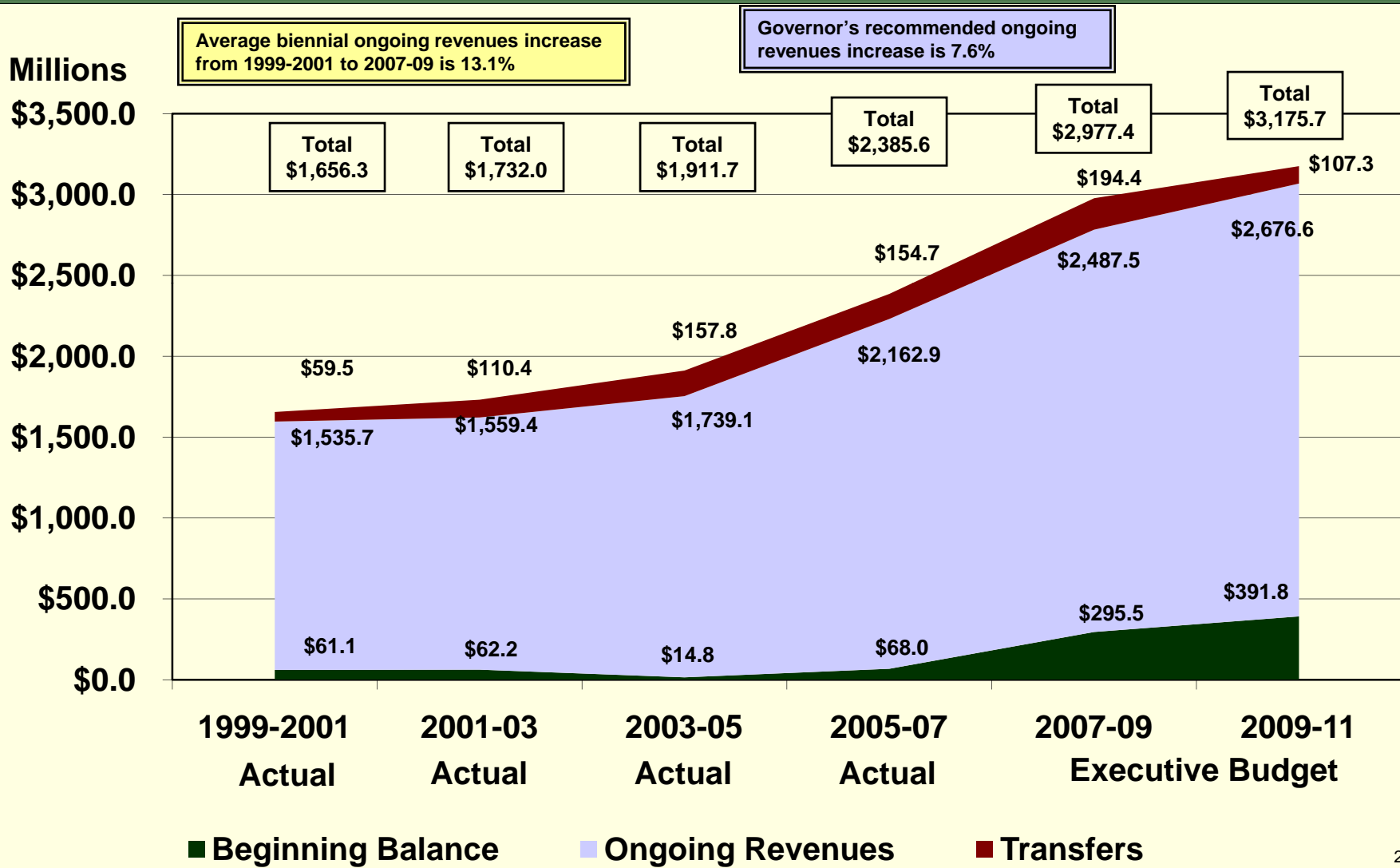


# Budget and Fiscal Trends – 2009 Legislative Assembly

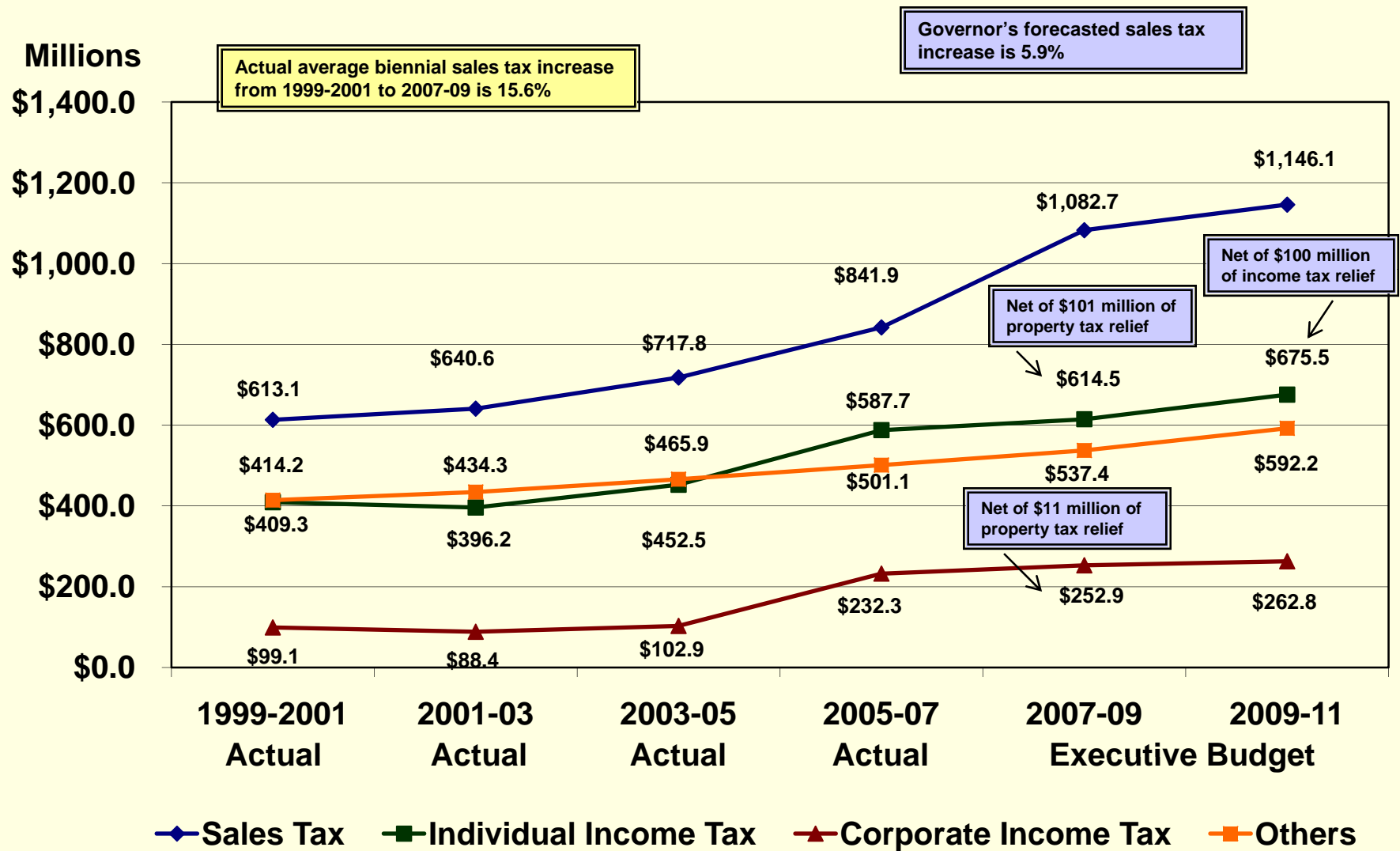
Prepared by North Dakota  
Legislative Council staff

January 6, 2009

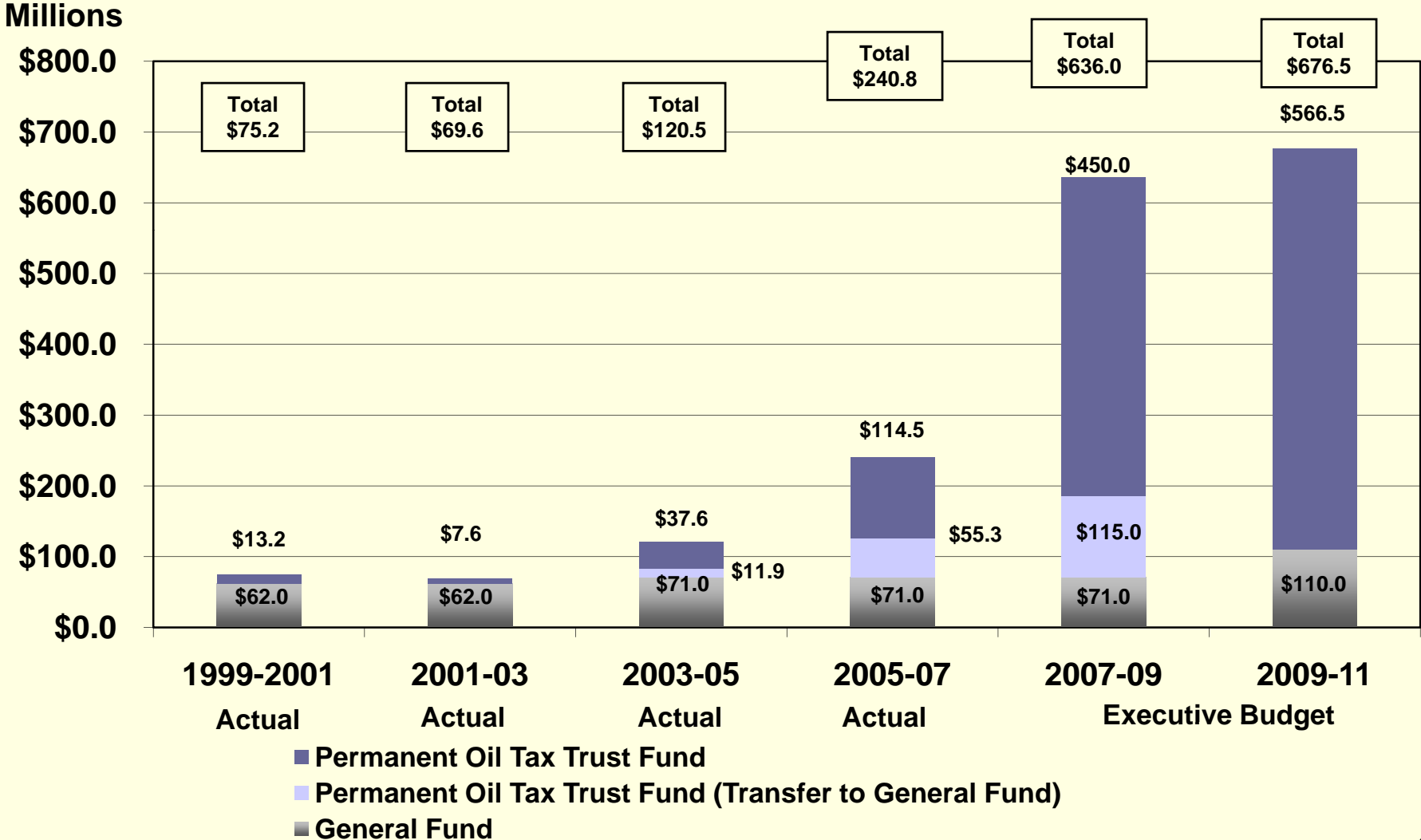
# General Fund Revenues - Beginning Balance, Ongoing Revenues, and Transfers



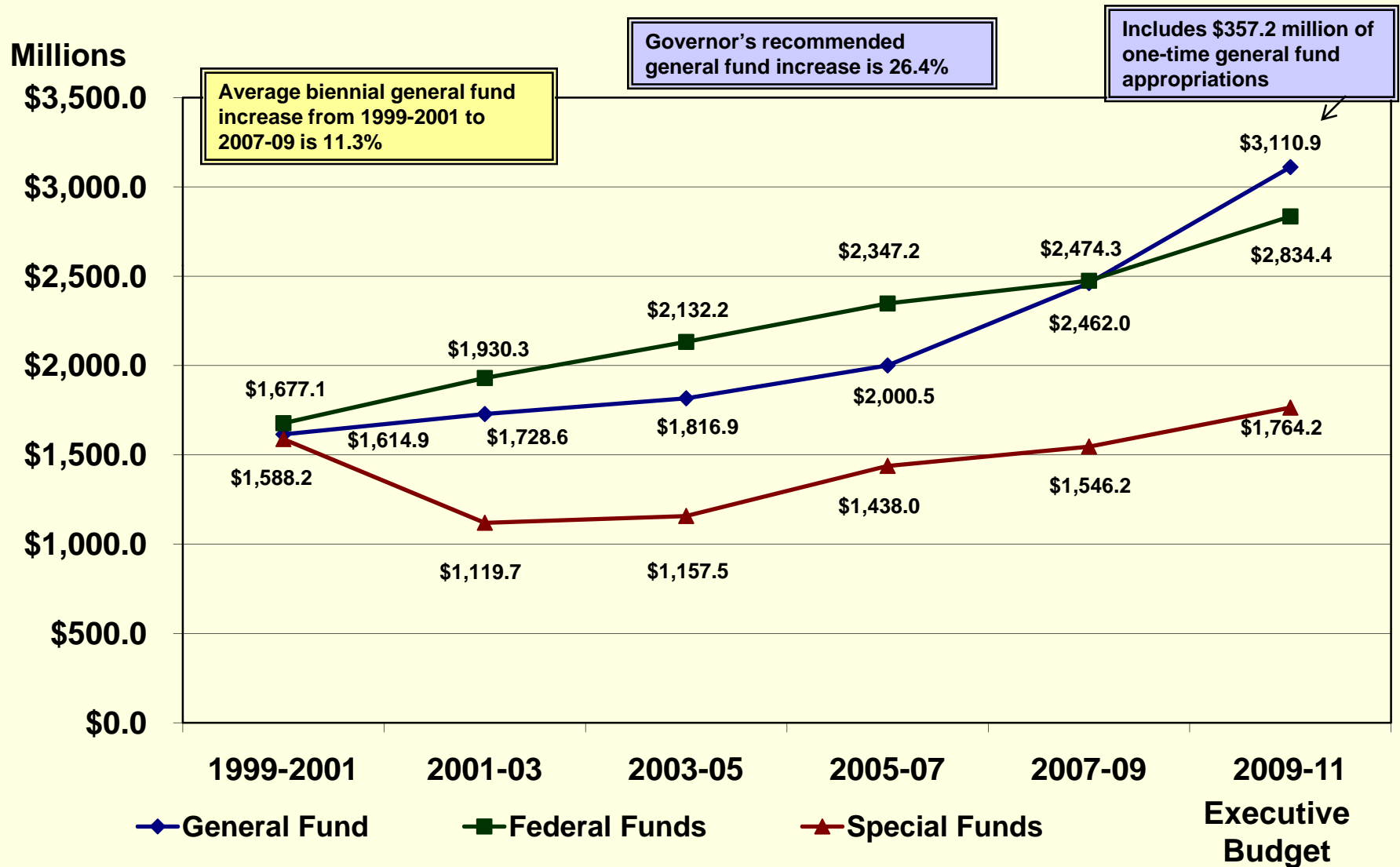
# General Fund Revenues - Major Revenue Types



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

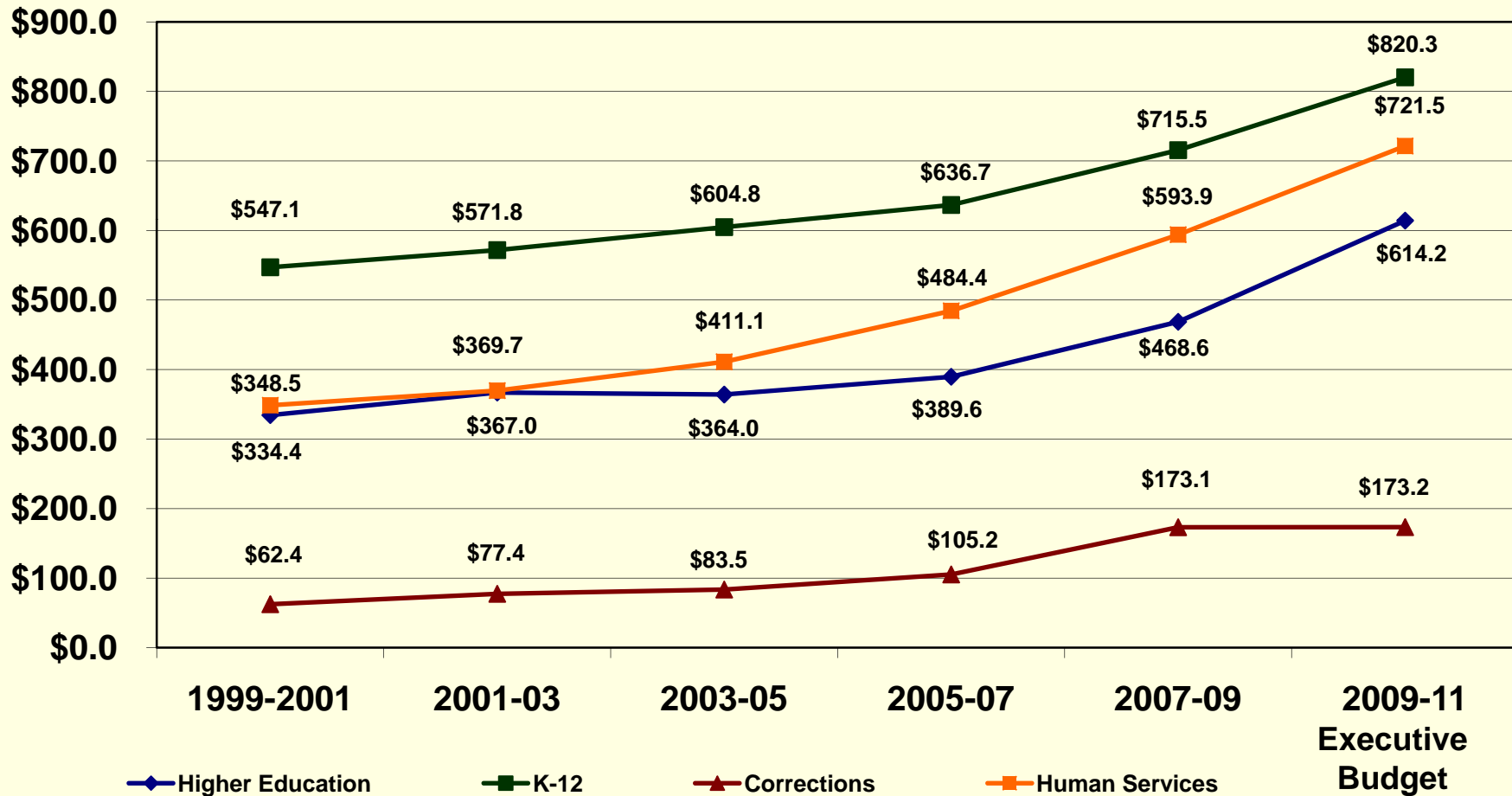


# Appropriations – General Fund, Federal Funds, and Special Funds Appropriations



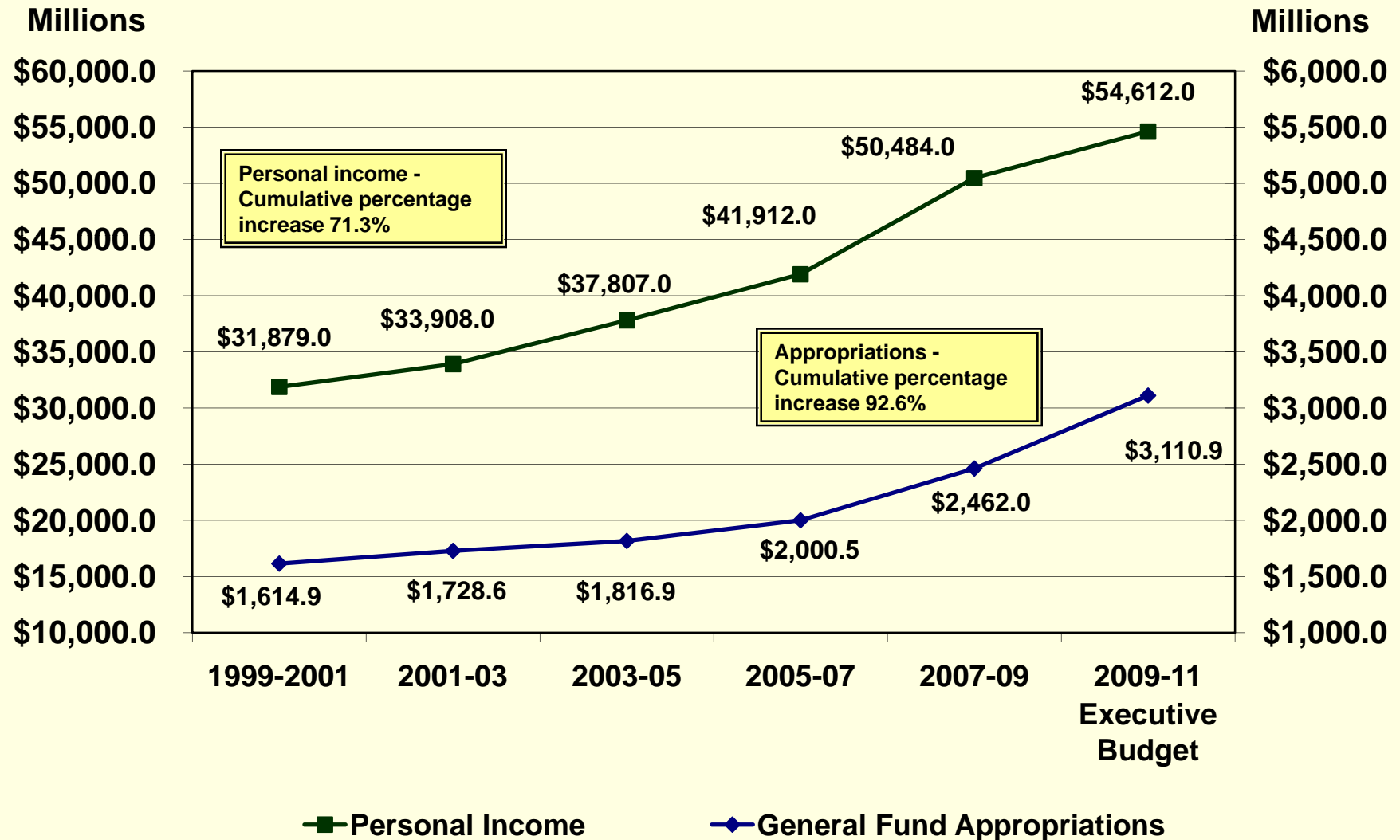
# Appropriations - Major General Fund Appropriations

Millions

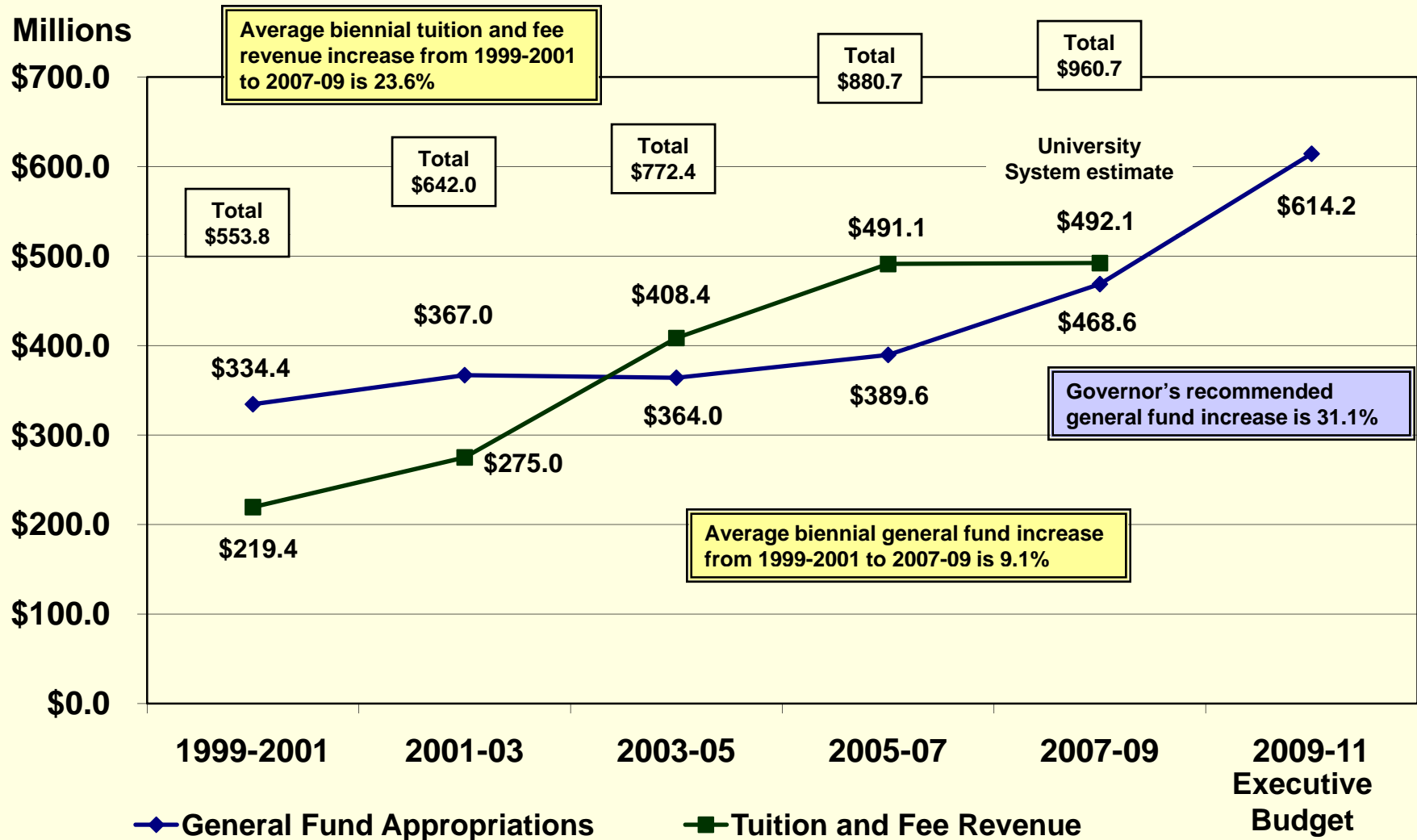


◆ Higher Education Average increase-9.1% Recommended increase-31.1%	■ K-12 Average increase-7.0% Recommended increase-14.7%	▲ Corrections Average increase-30.6% Recommended increase-0.1%	■ Human Services Average increase-14.4% Recommended increase-21.5%
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# Appropriations – Comparison of General Fund Appropriations and Total Personal Income

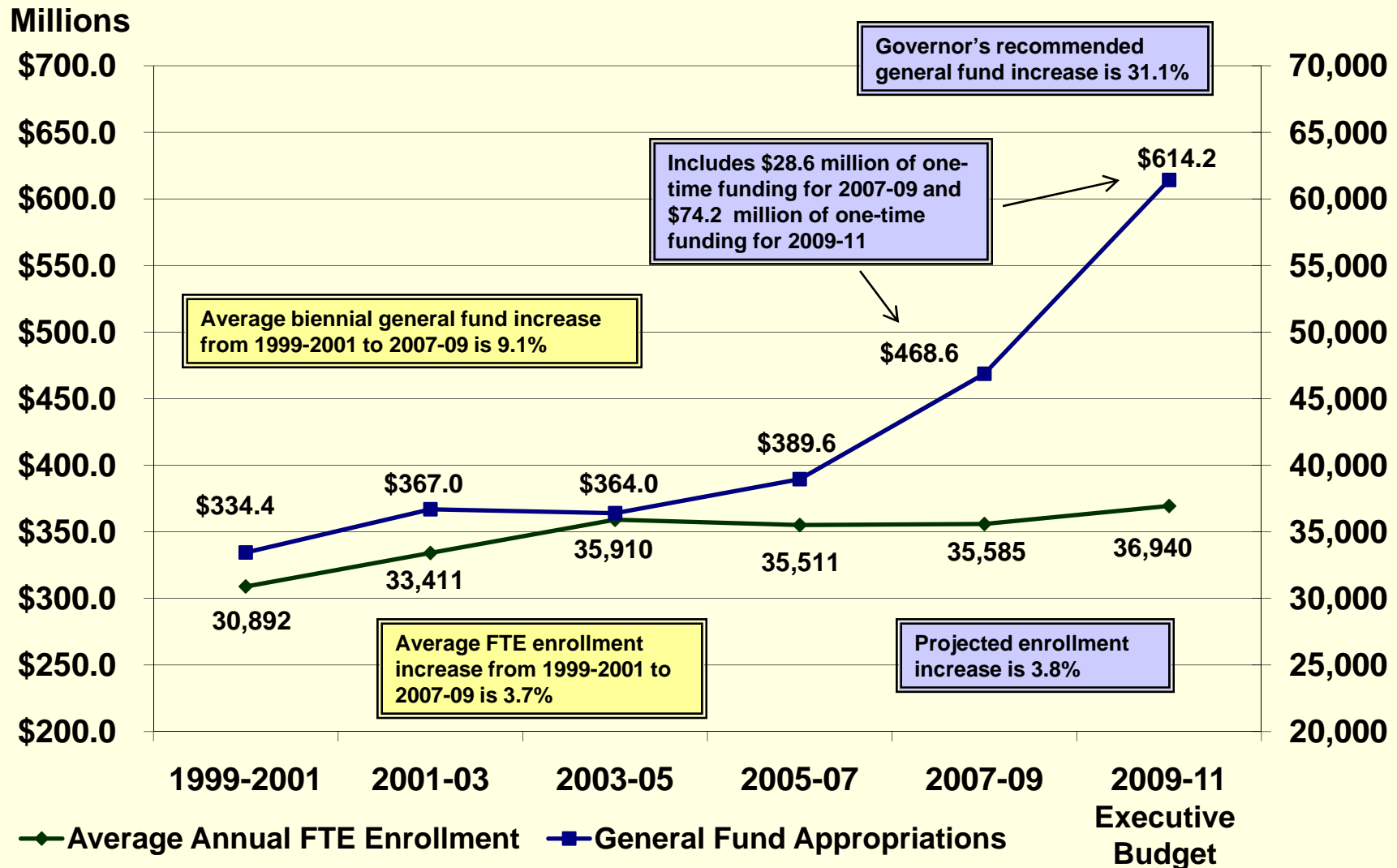


# Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue

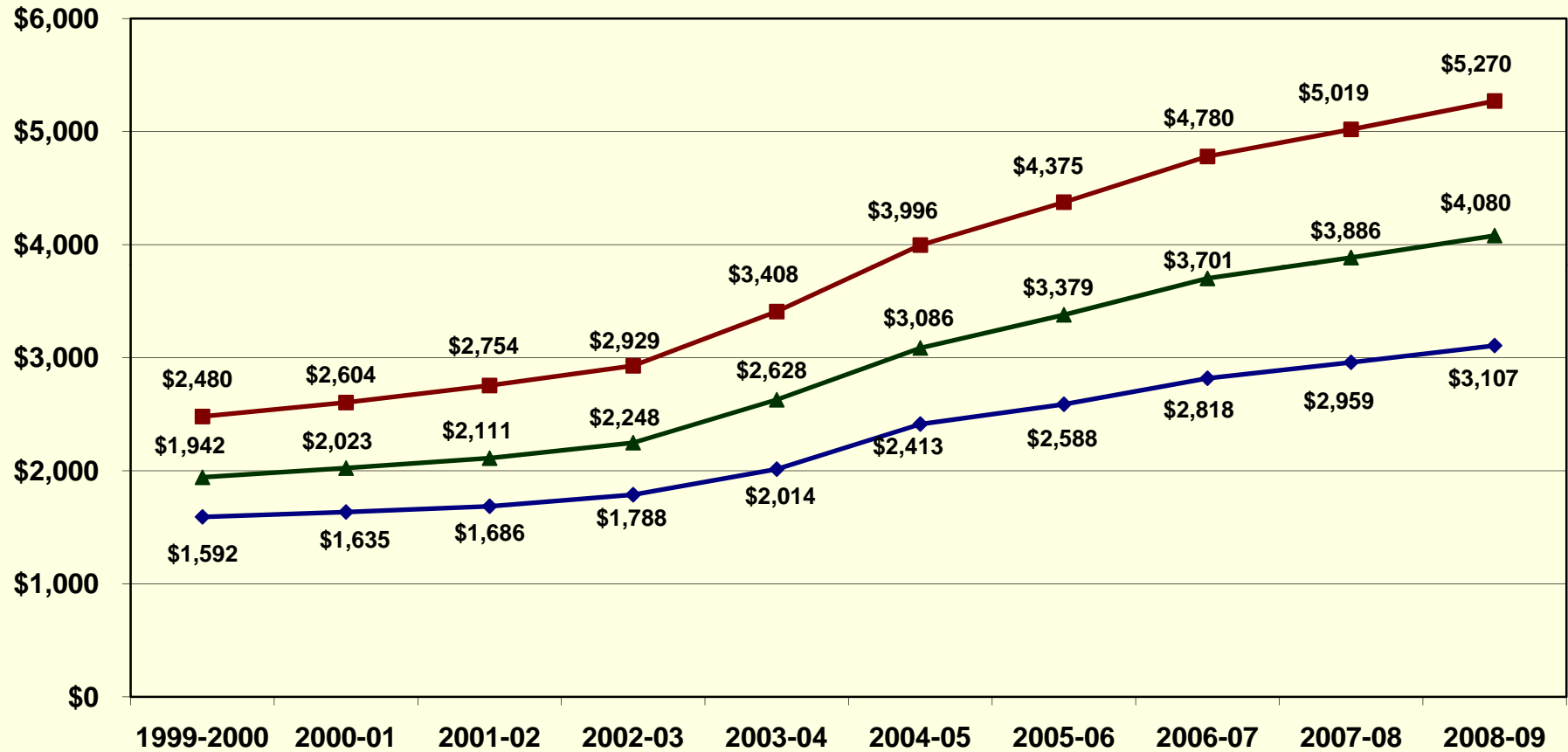




# Higher Education - General Fund Appropriations and Full-Time Equivalent (FTE) Enrollments



# Higher Education - Resident Tuition Rates

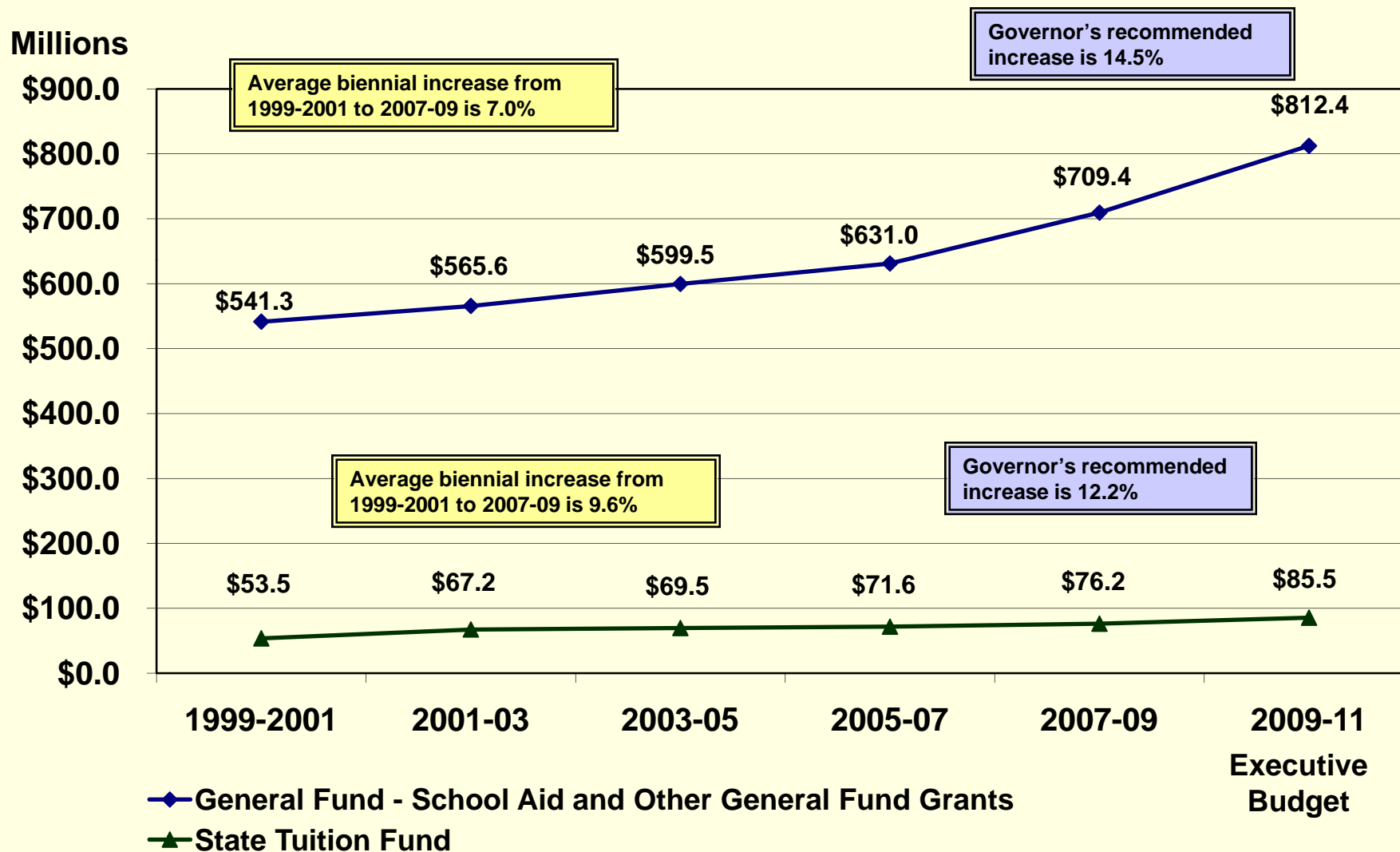


◆ Two-Year Institutions  
 Average annual increase-7.8%  
 Cumulative increase-95.2%

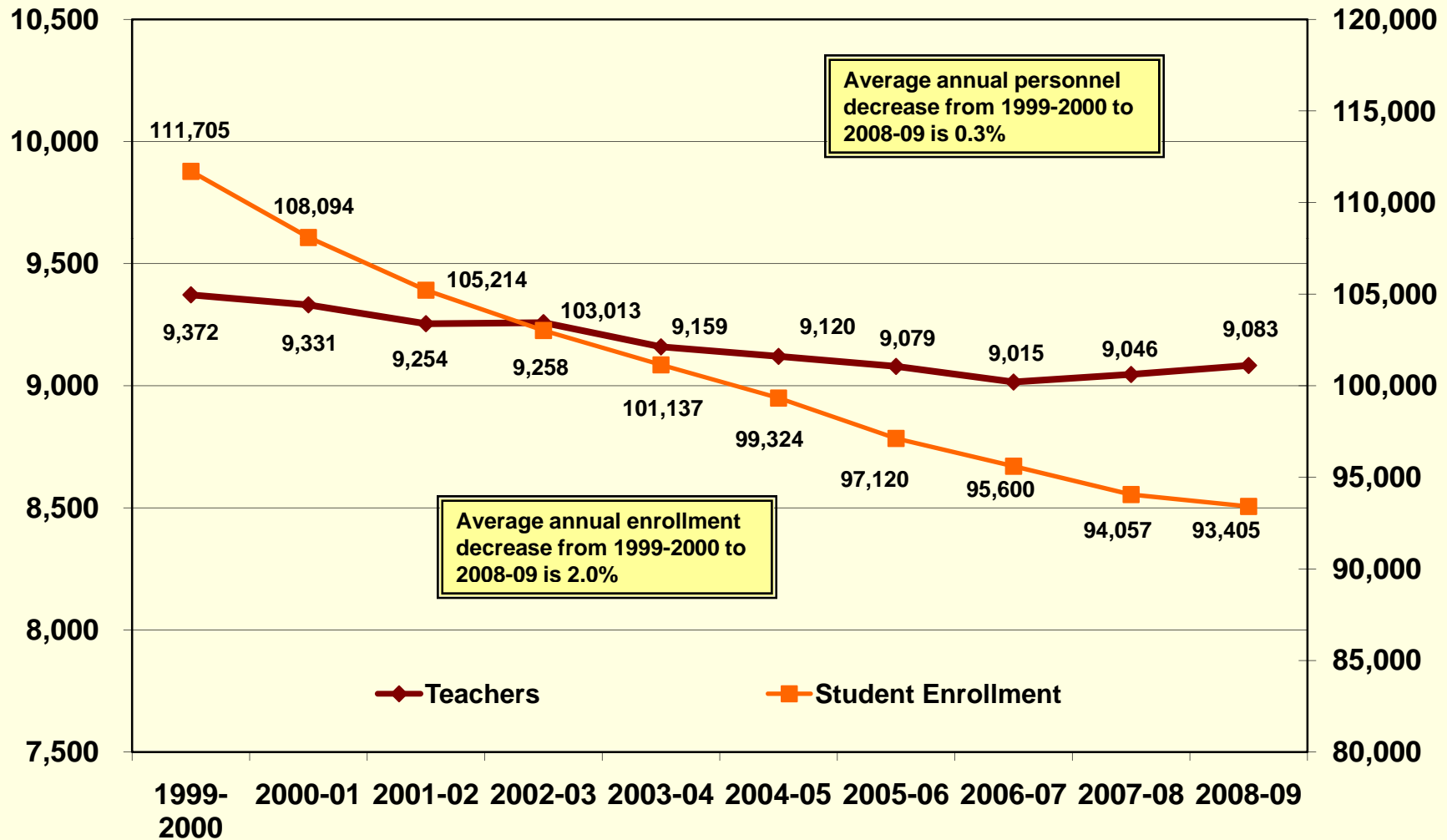
■ Research Institutions  
 Average annual increase-8.8%  
 Cumulative increase-112.5%

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

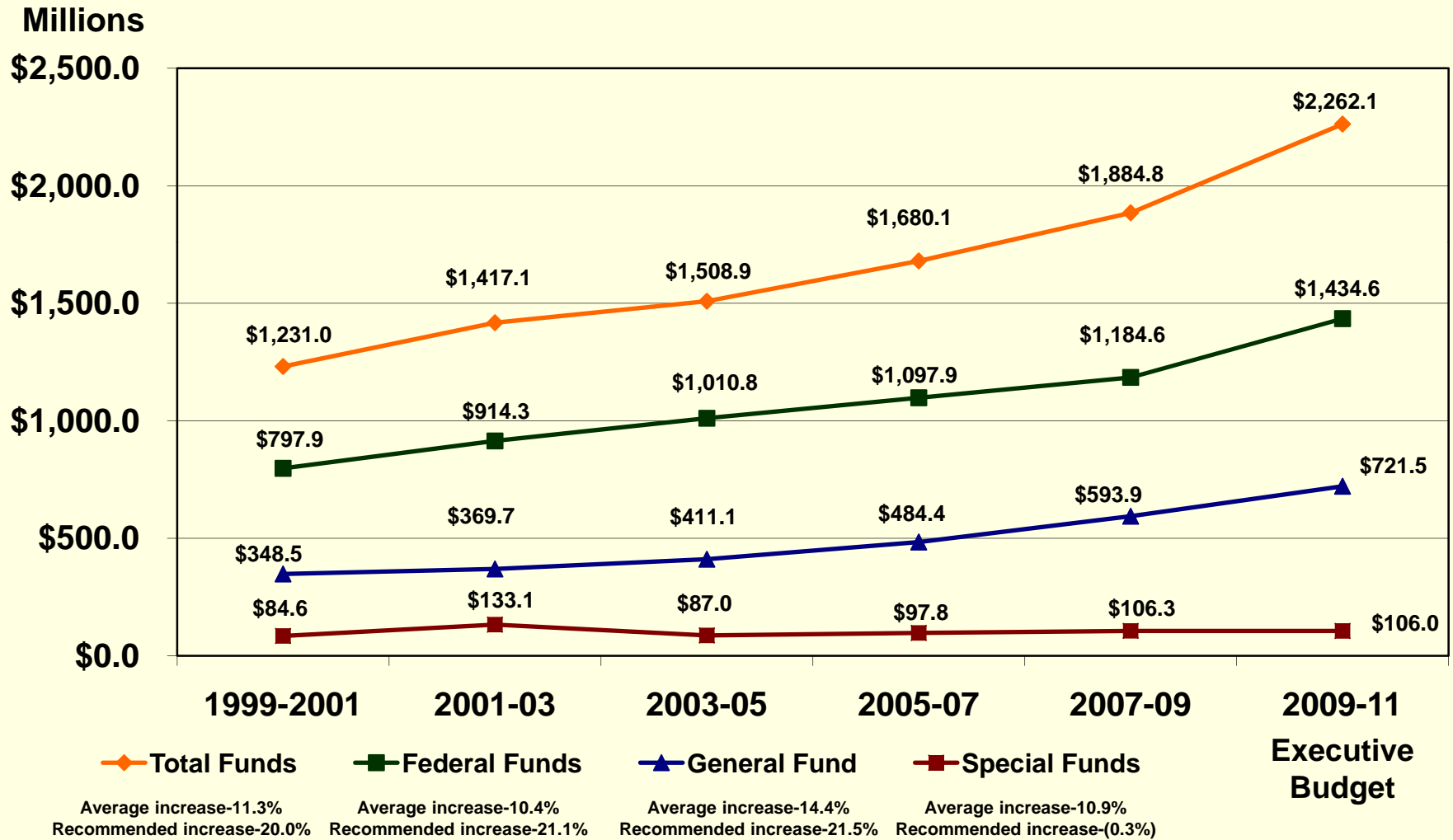
# Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



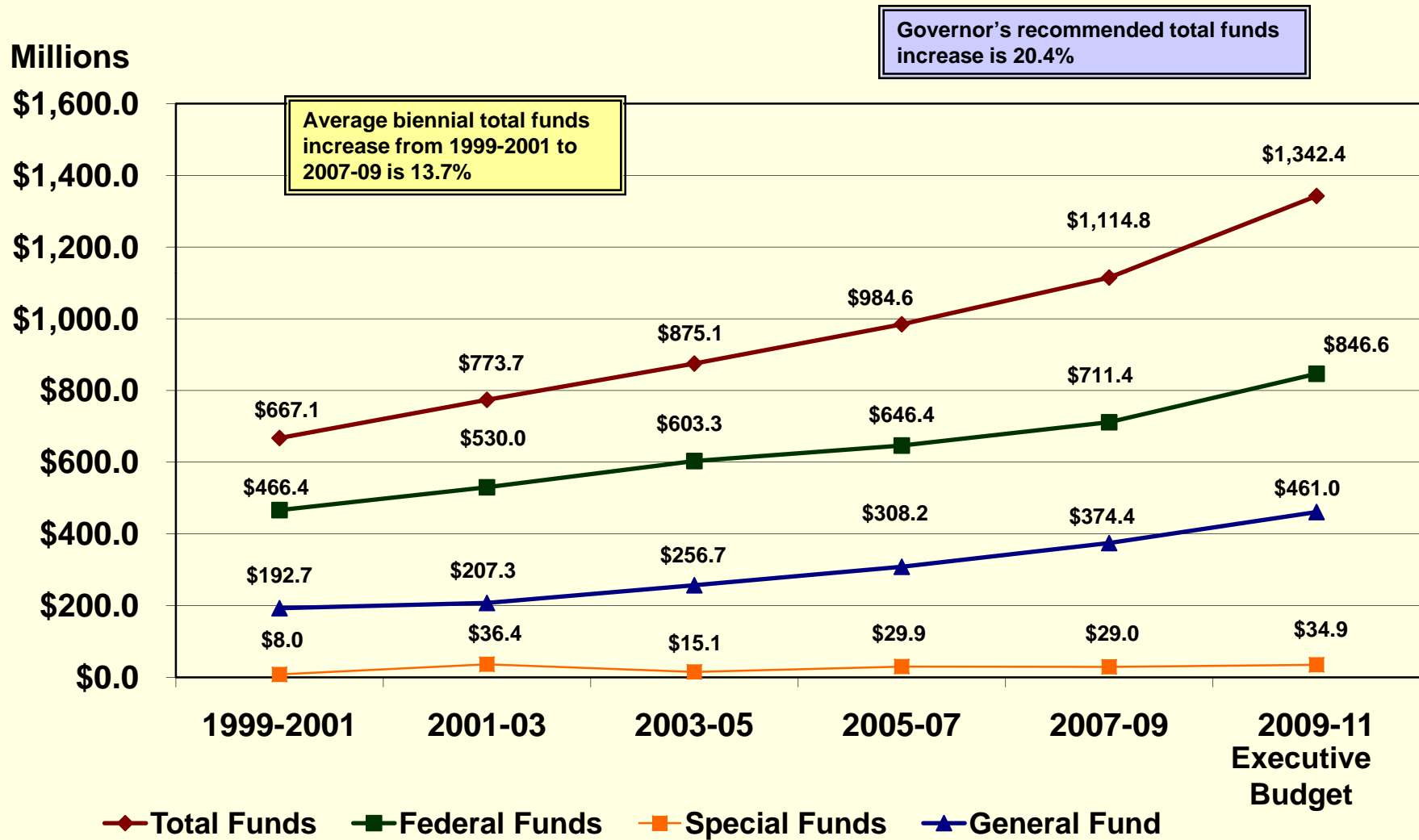
# Kindergarten Through Grade 12 - Teachers and Student Enrollment



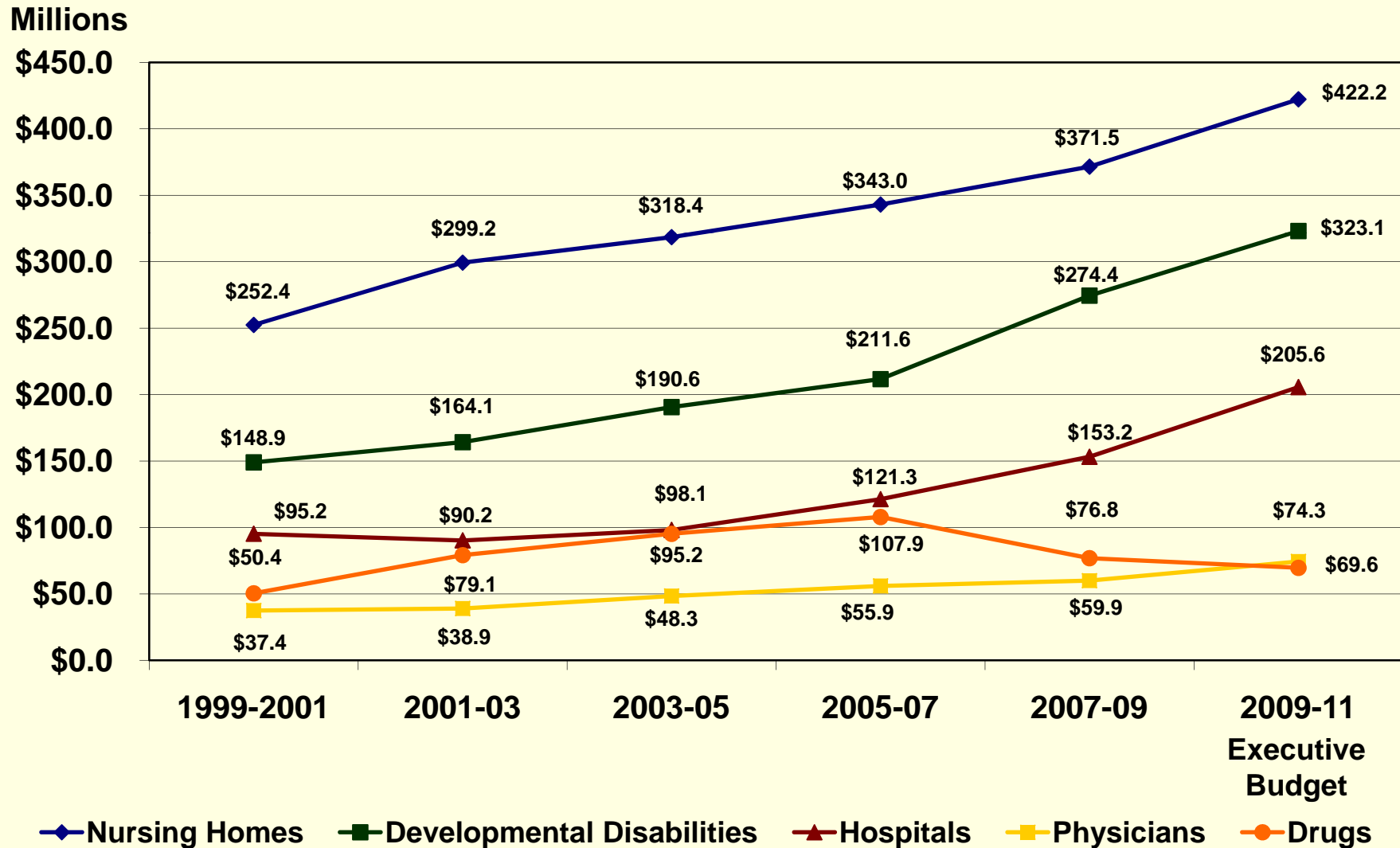
# Department of Human Services – General Fund and Total Fund Appropriations



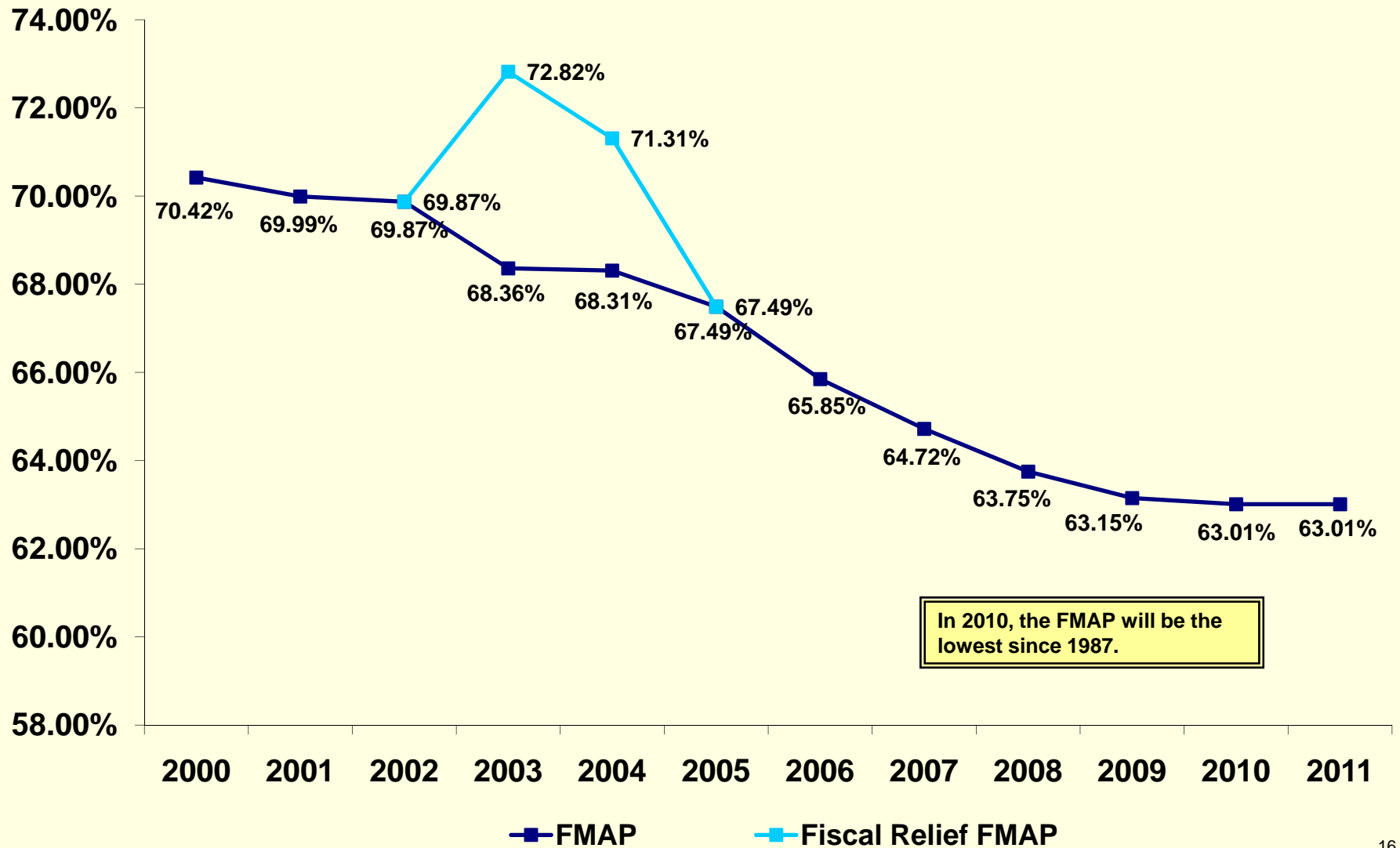
# Department of Human Services - Medicaid Funding



# Department of Human Services – Major Medicaid Costs

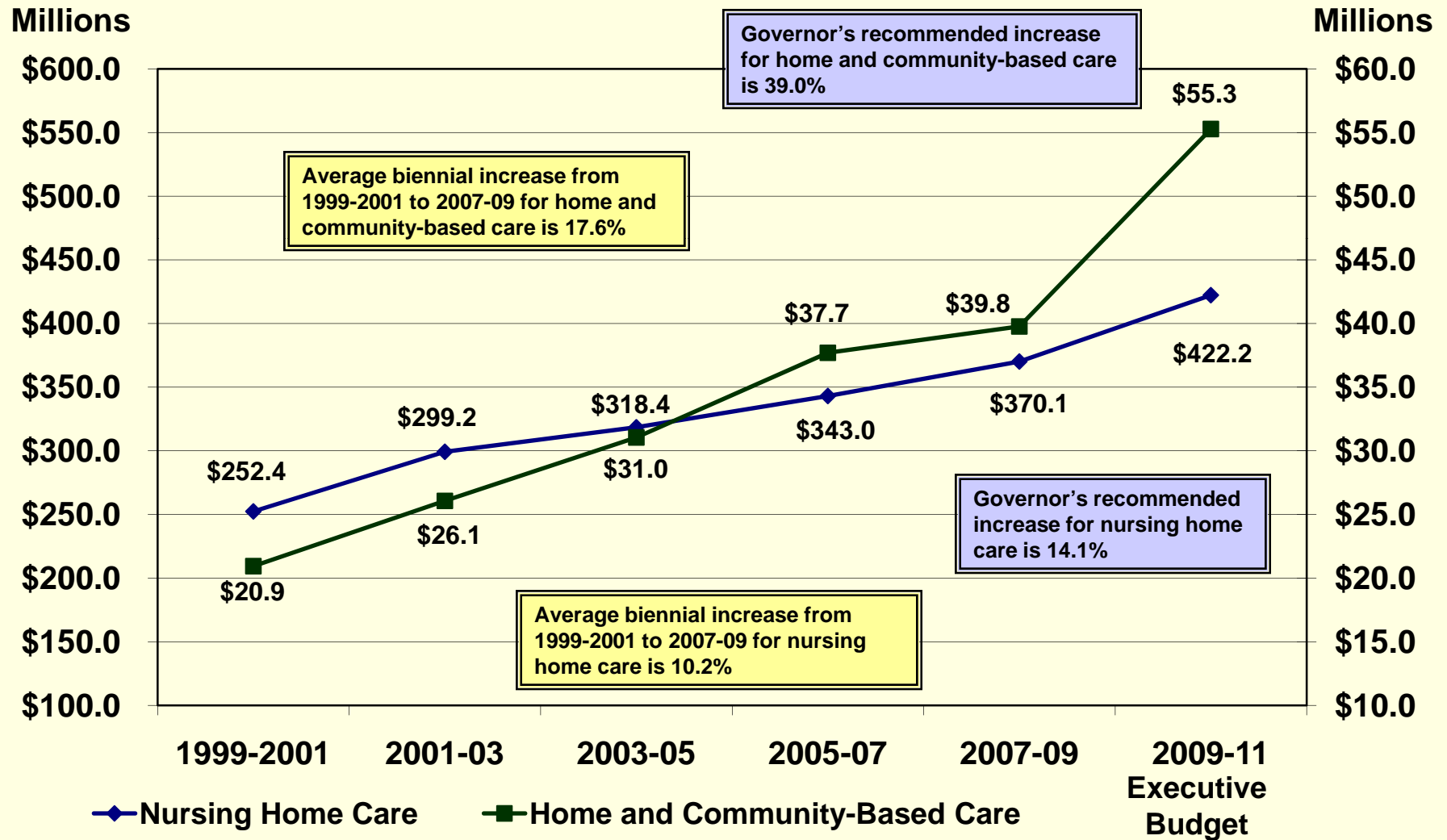


## Department of Human Services - Federal Medicaid Assistance Percentage (FMAP)

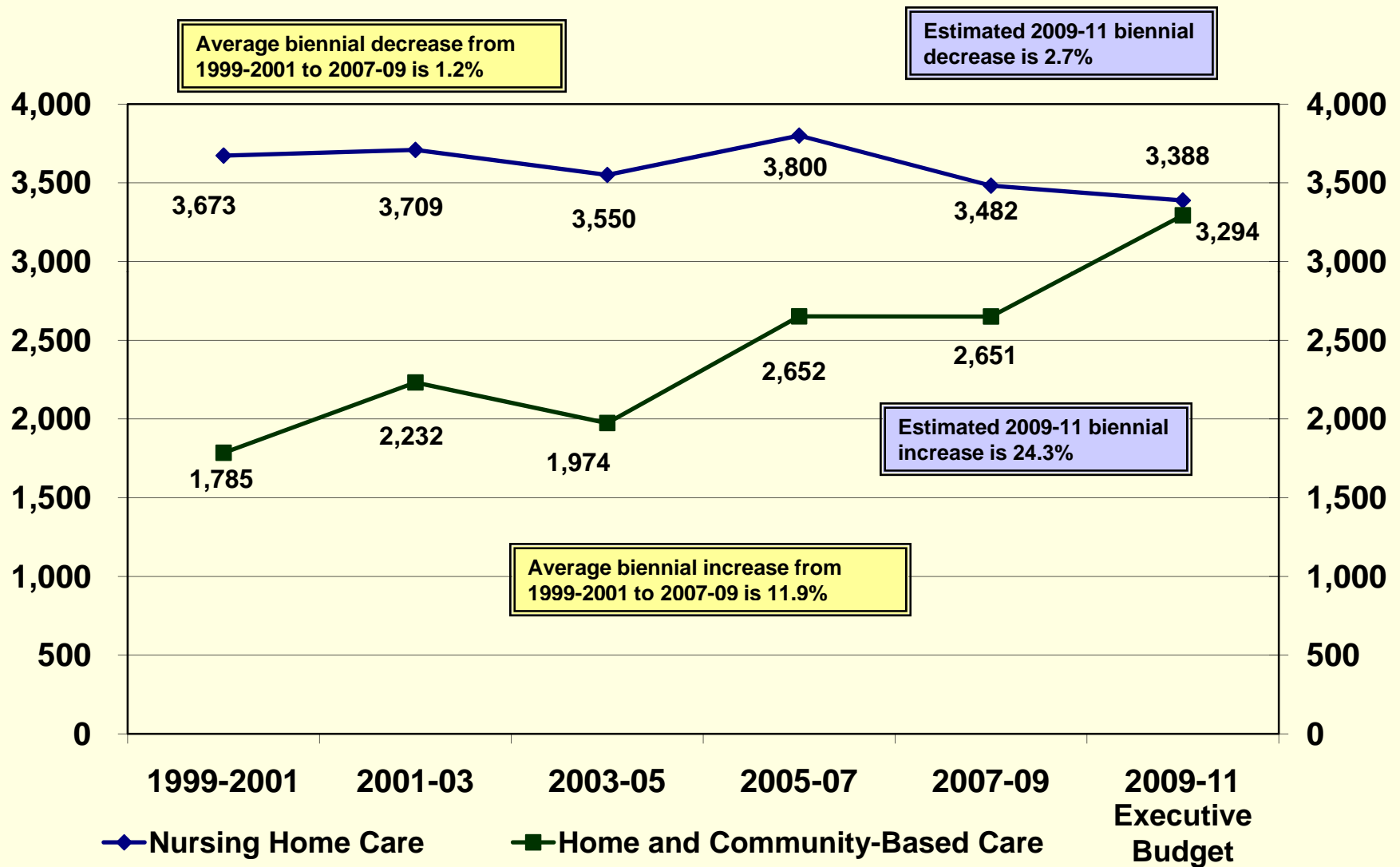




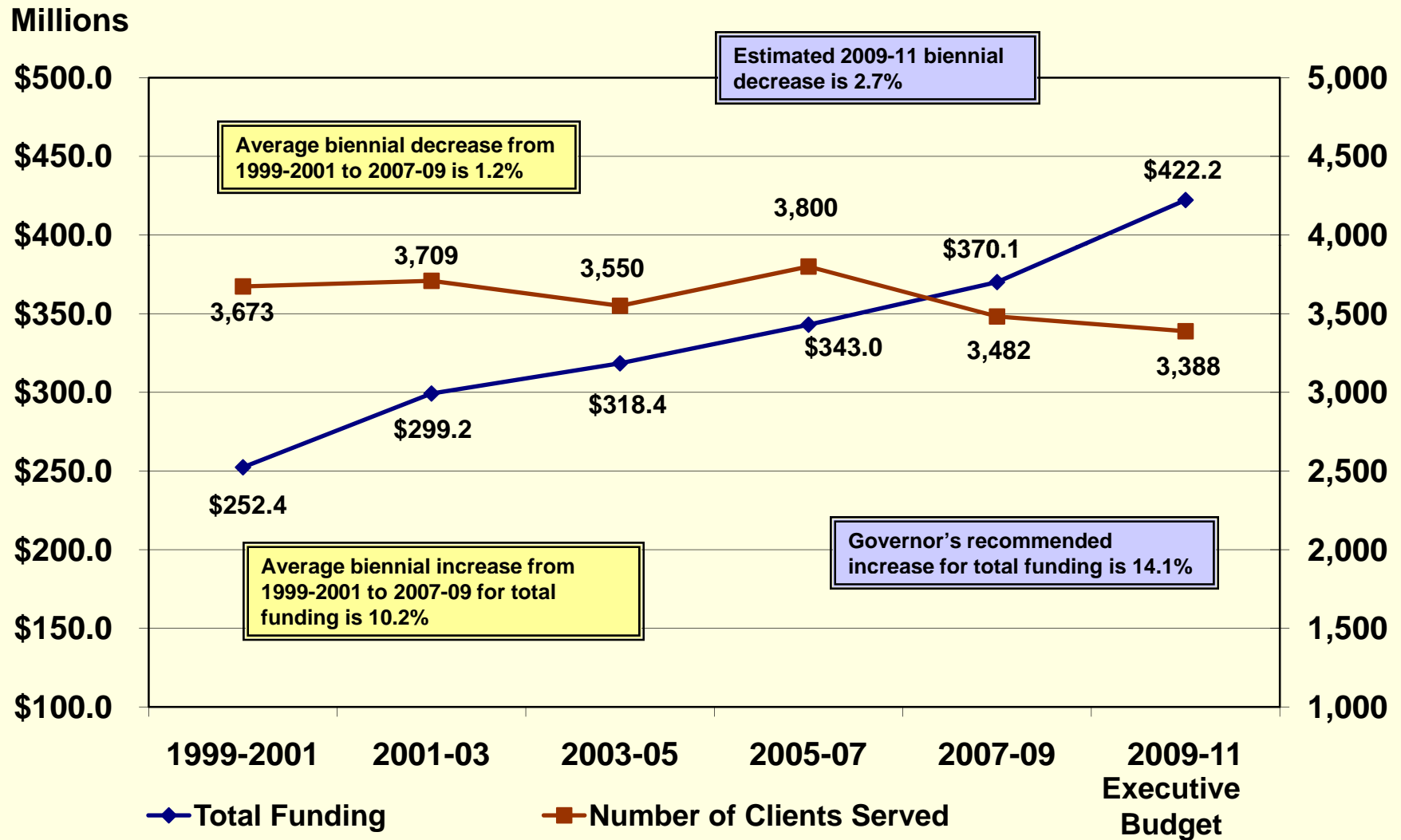
# Department of Human Services – Nursing Home and Home and Community-Based Care Funding – Total Funds



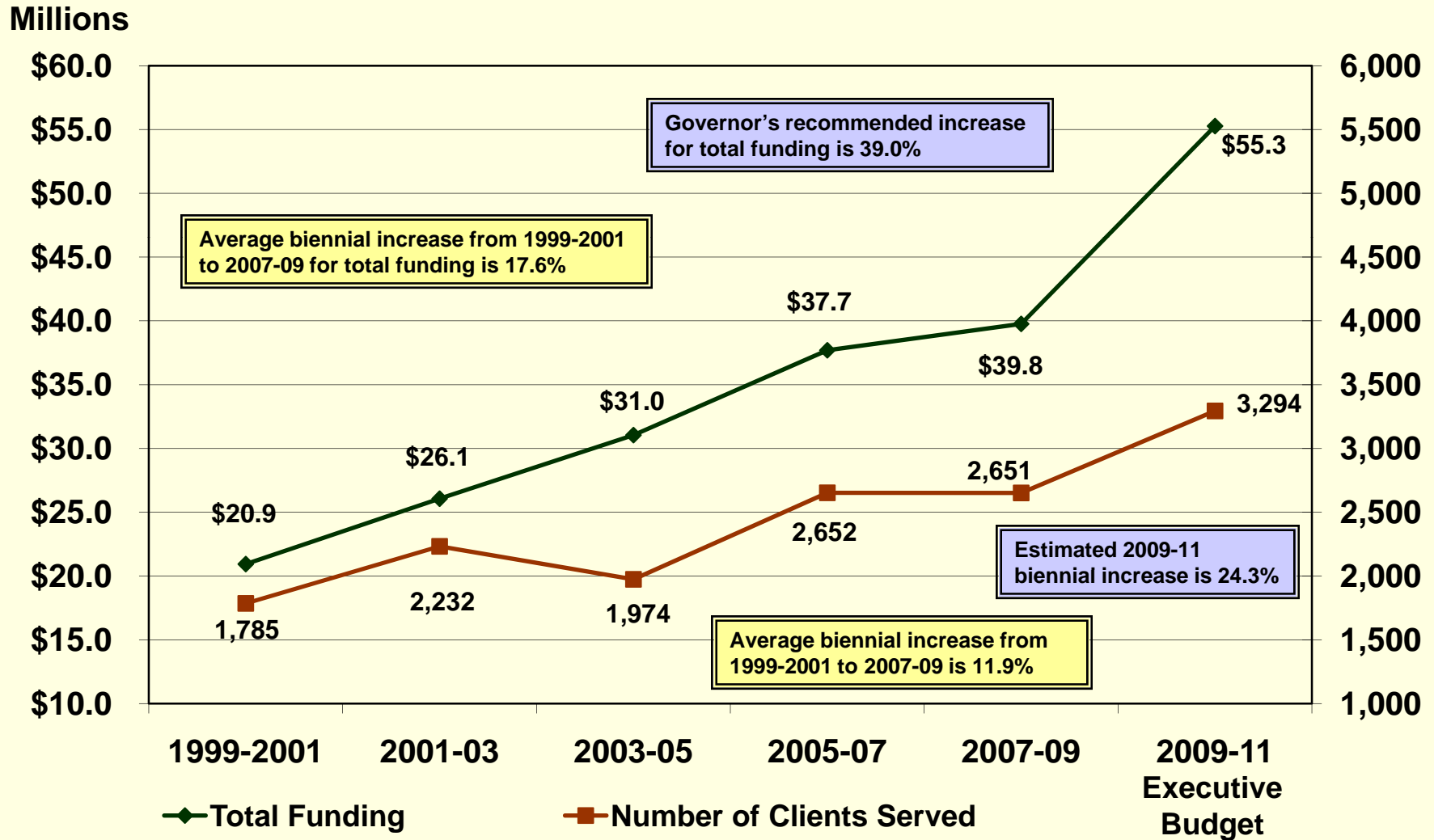
# Department of Human Services - Nursing Home and Home and Community-Based Care - Number of Clients Served



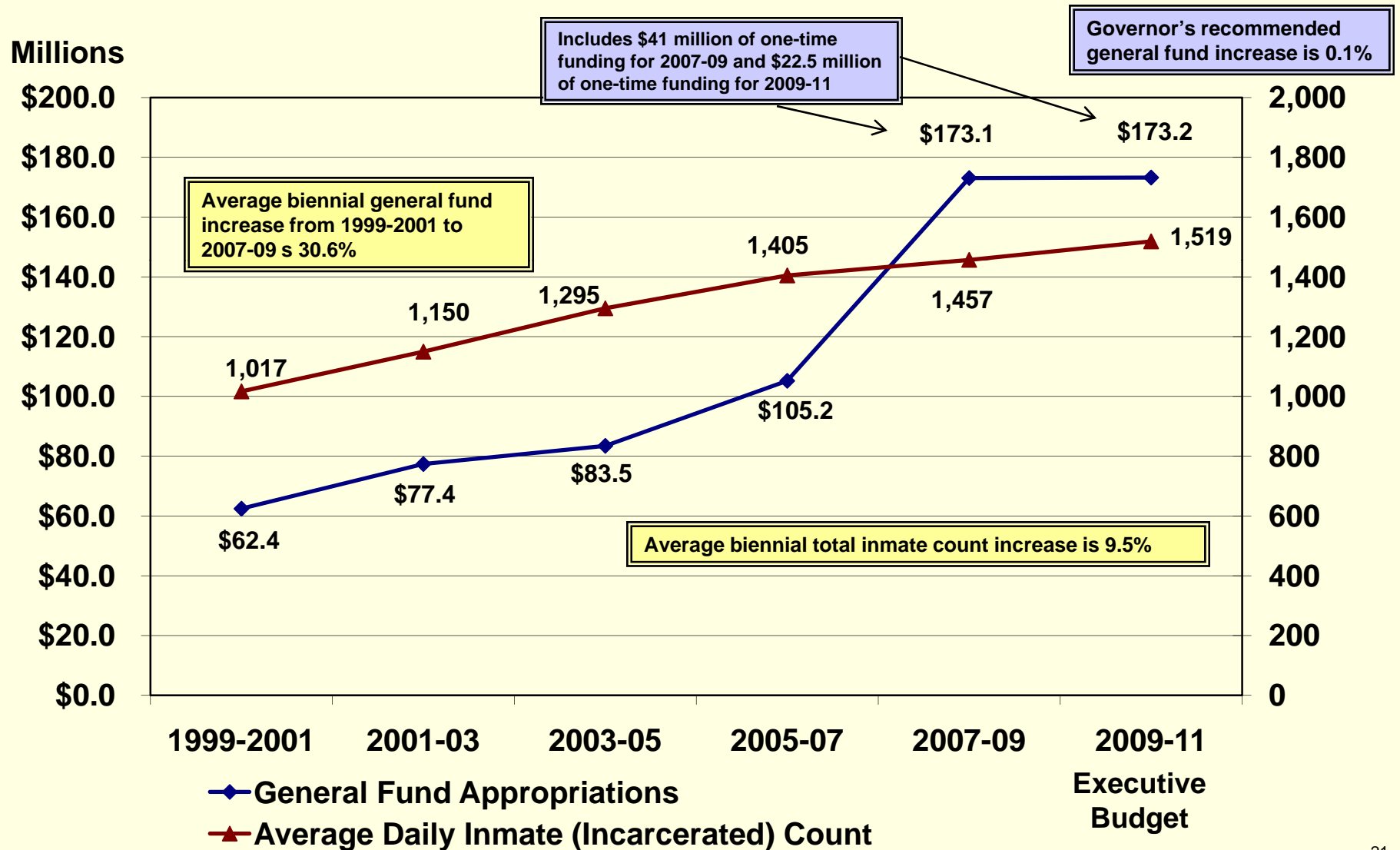
# Department of Human Services - Nursing Home Care - Total Funding and Number of Clients Served



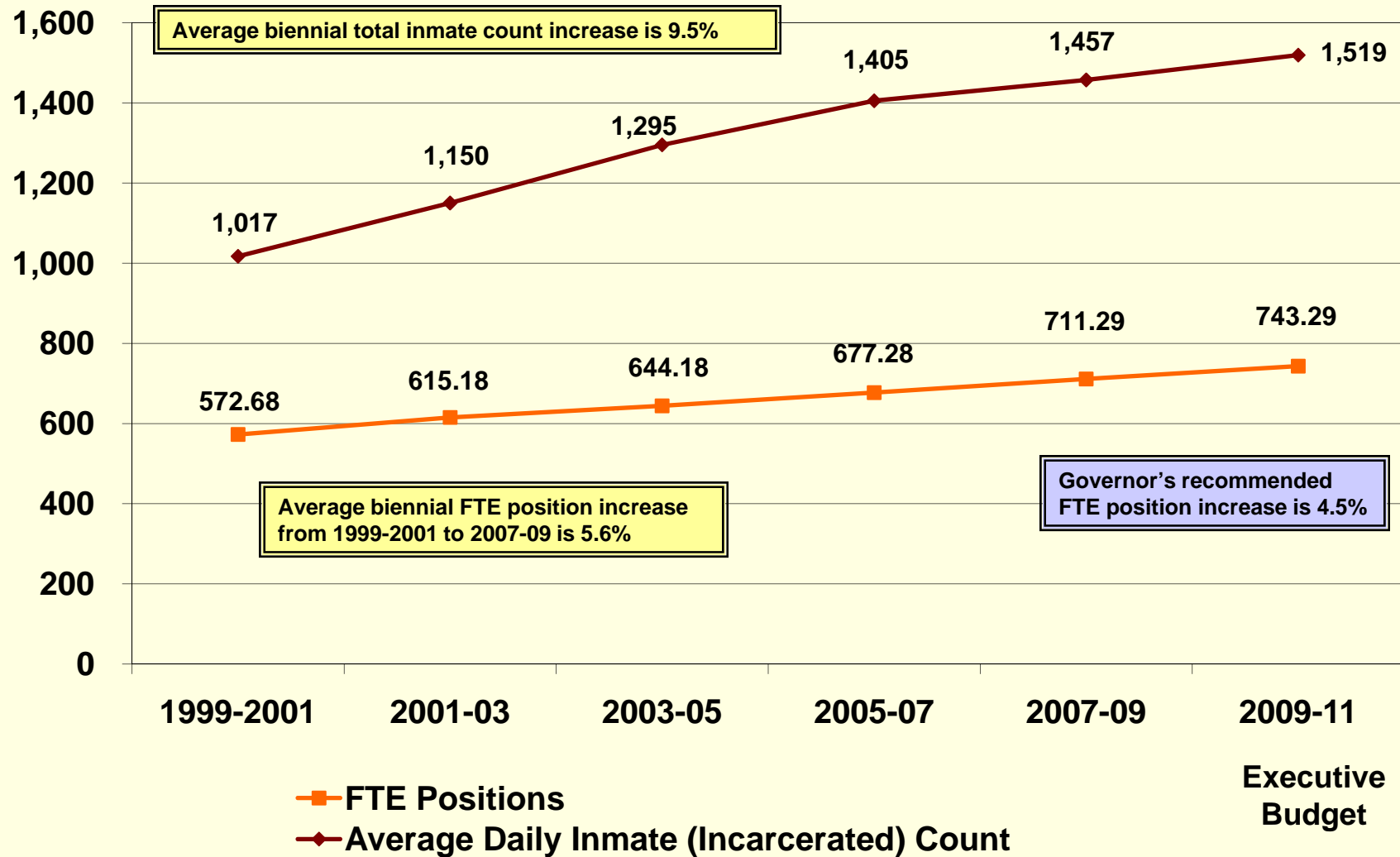
# Department of Human Services - Home and Community-Based Care - Total Funding and Number of Clients Served



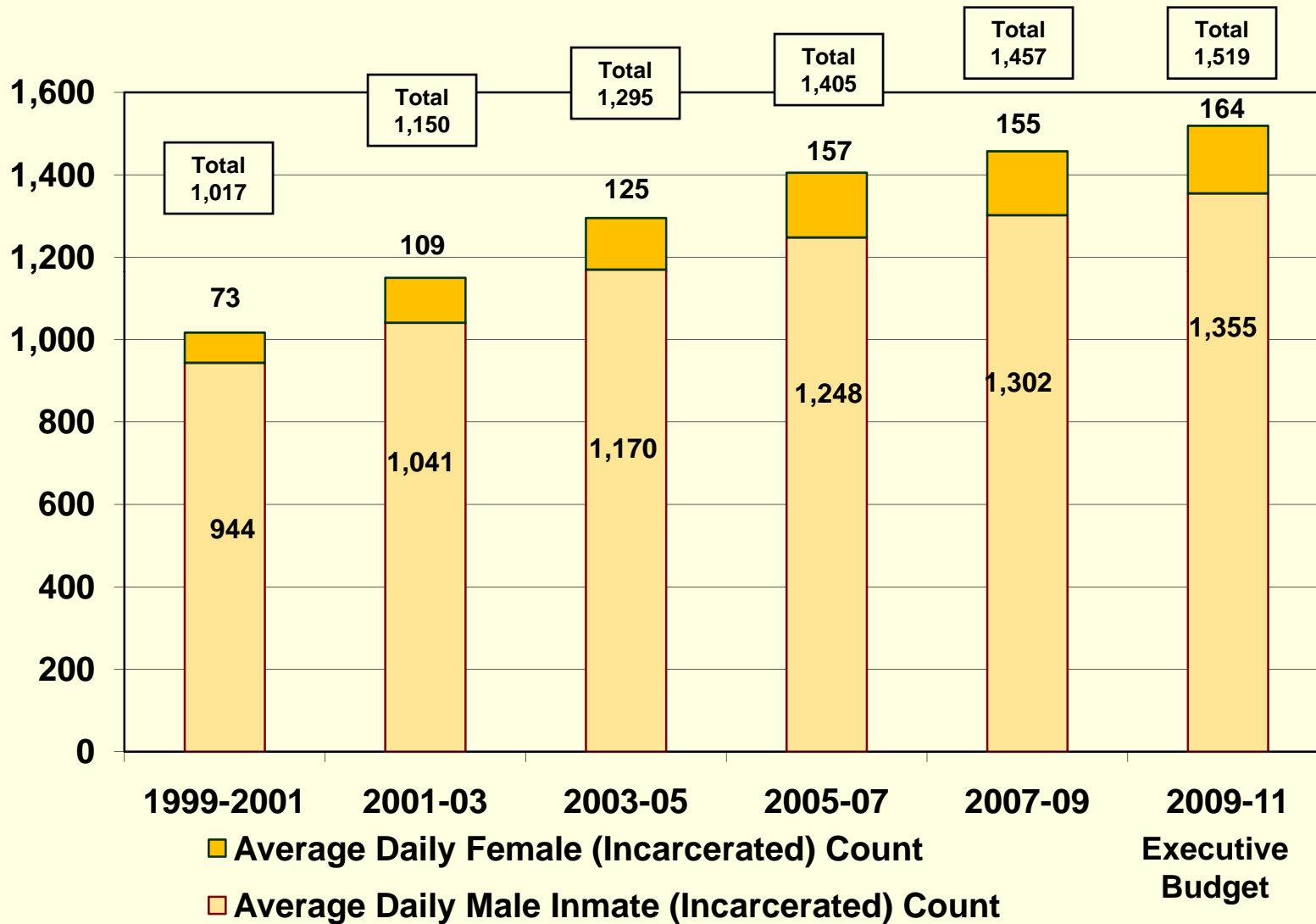
# Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



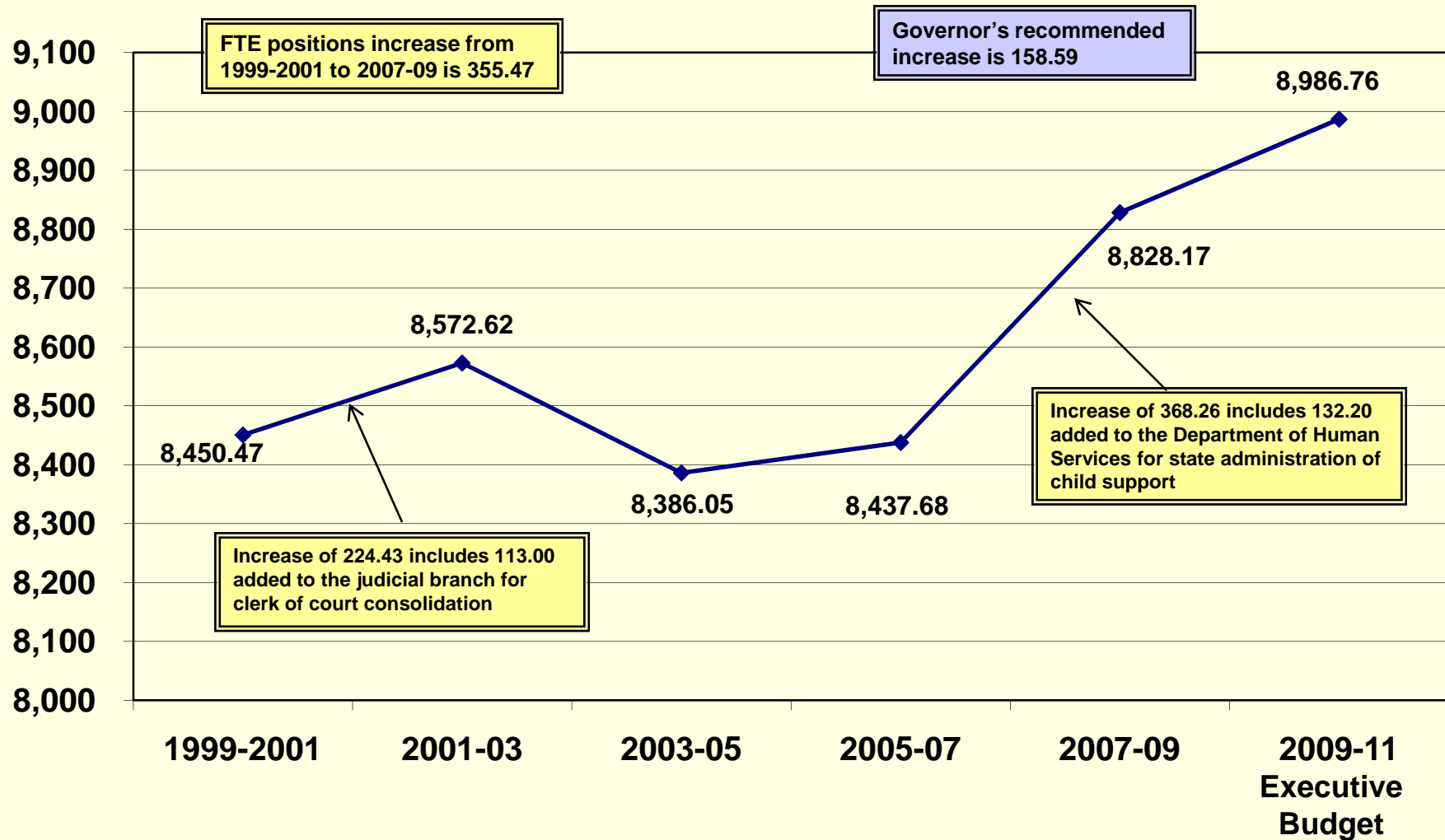
# Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



# Department of Corrections and Rehabilitation – Inmate Counts

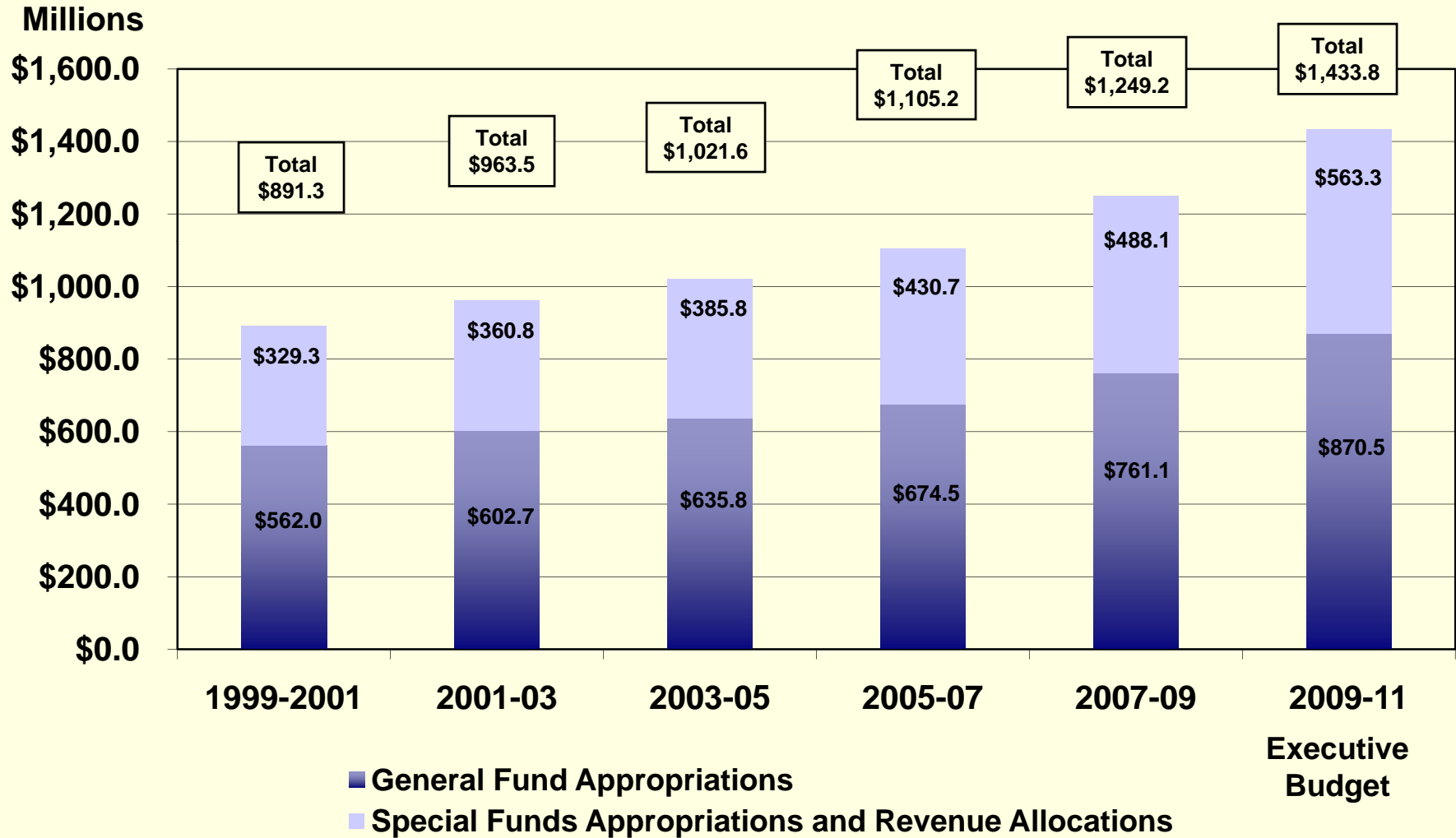


# State Employees - Total FTE Positions Excluding Higher Education





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



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

