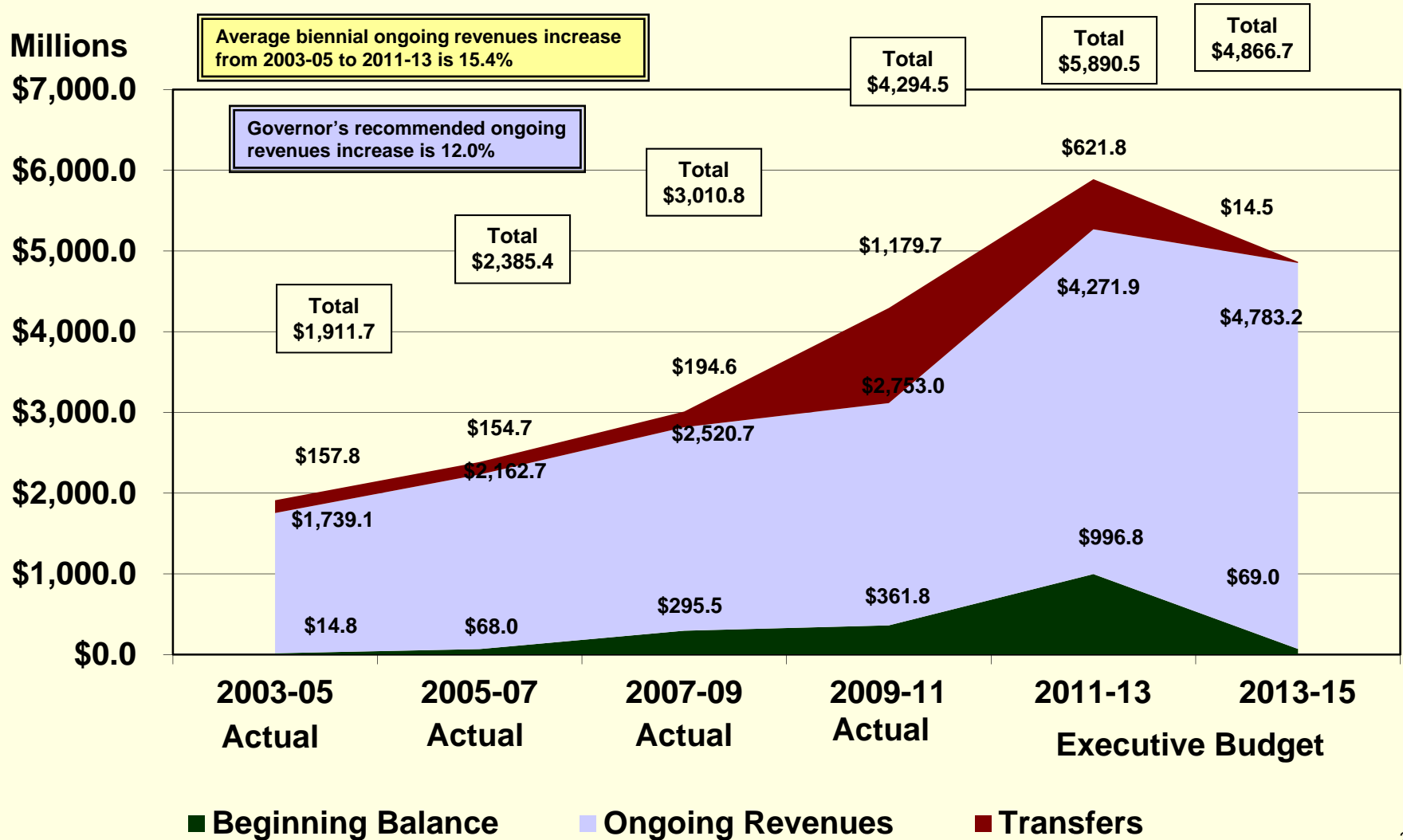


Budget and Fiscal Trends

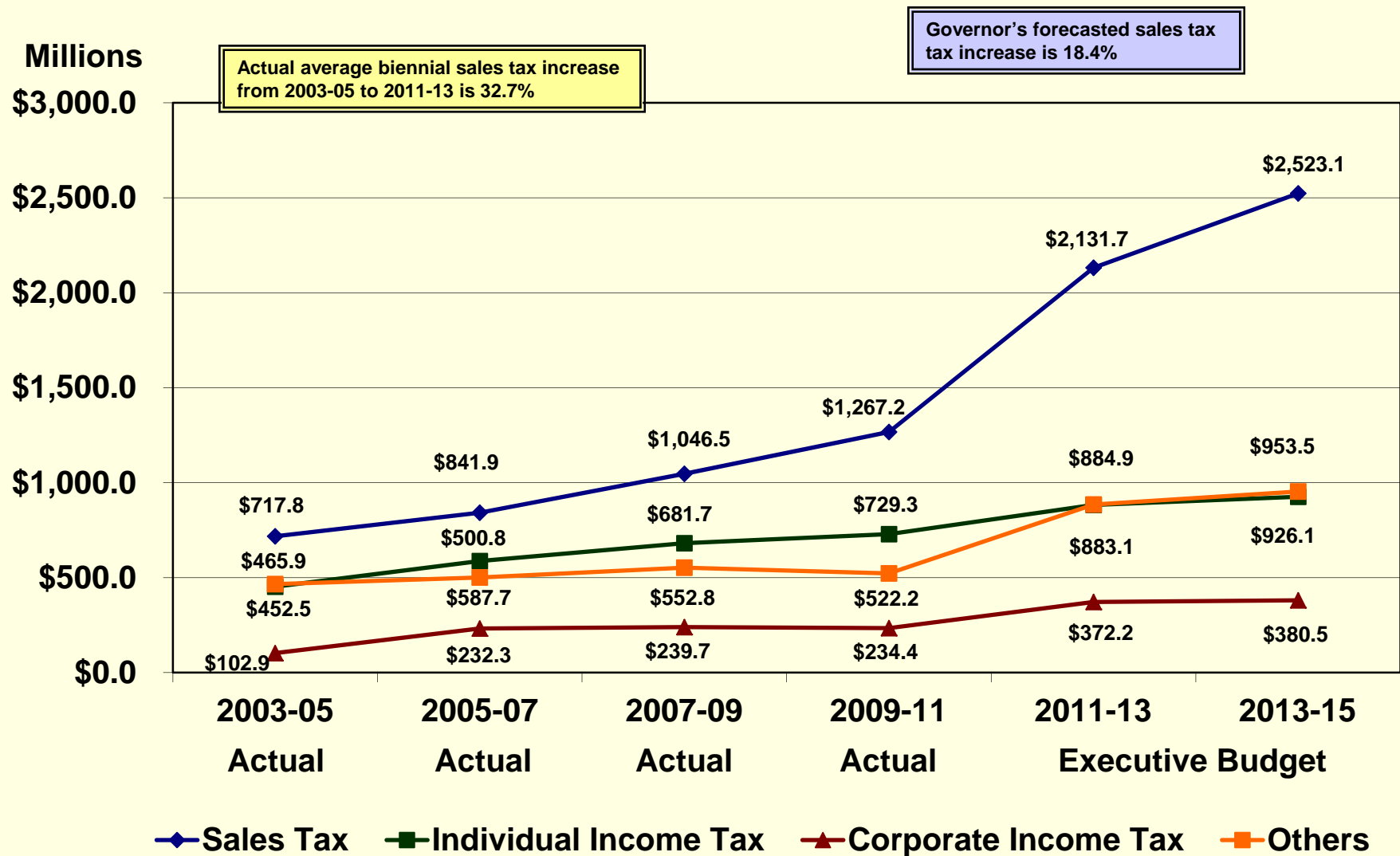
Prepared by the North Dakota
Legislative Council Staff

January 8, 2013

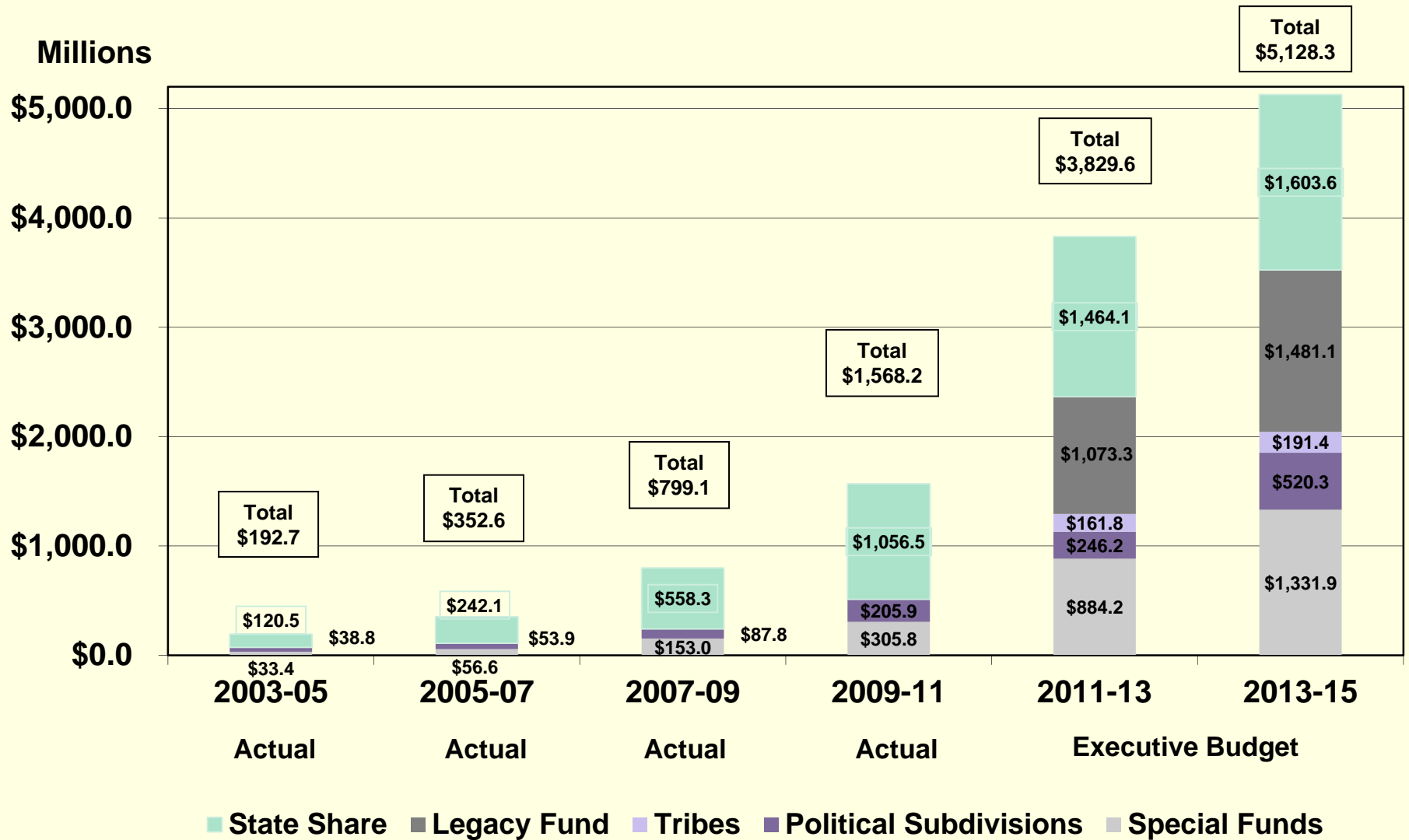
General Fund Revenues – Beginning Balance, Ongoing Revenues, and Transfers



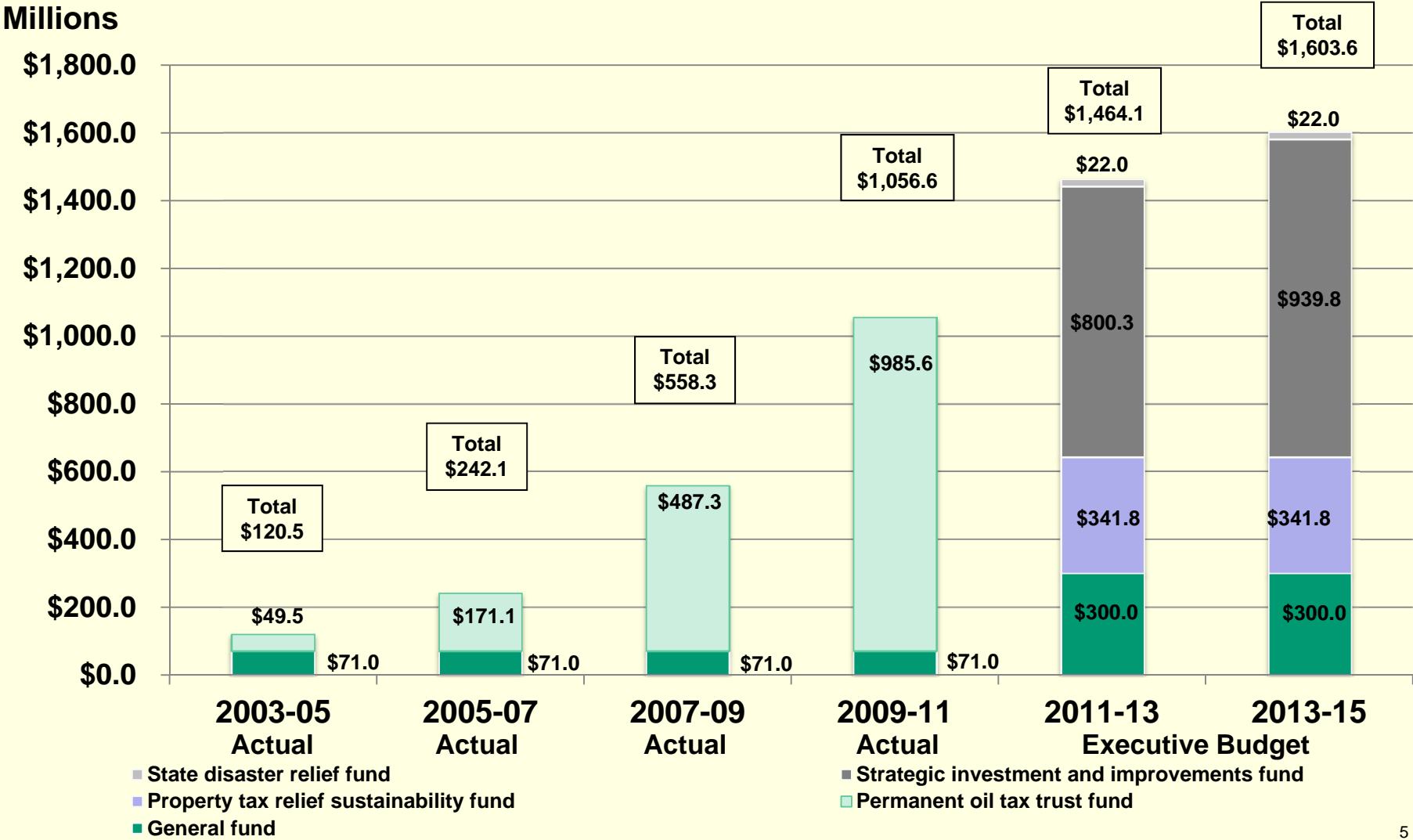
General Fund Revenues - Major Revenue Types



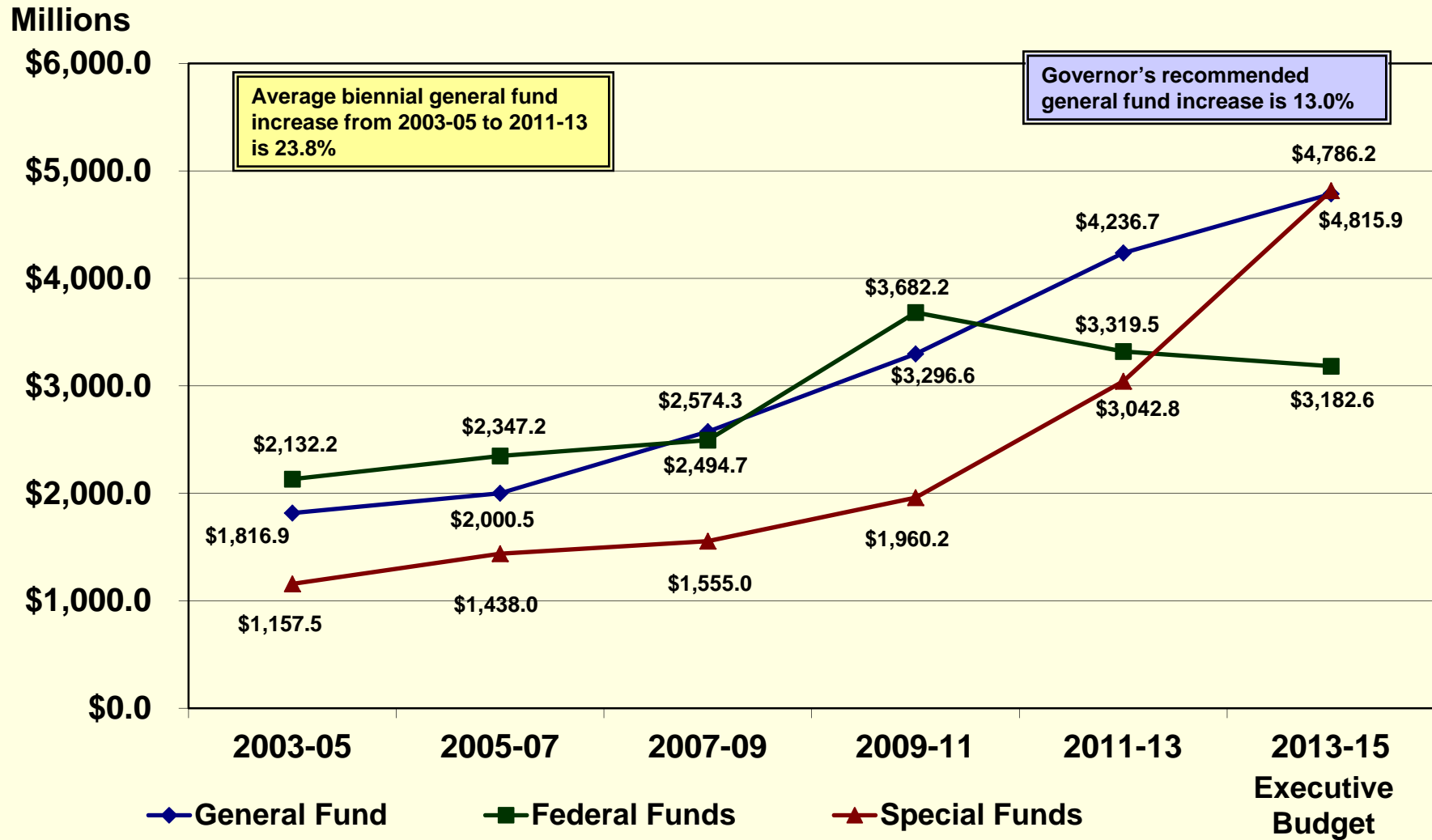
Total Oil & Gas Gross Production Tax and Oil Extraction Tax Revenues



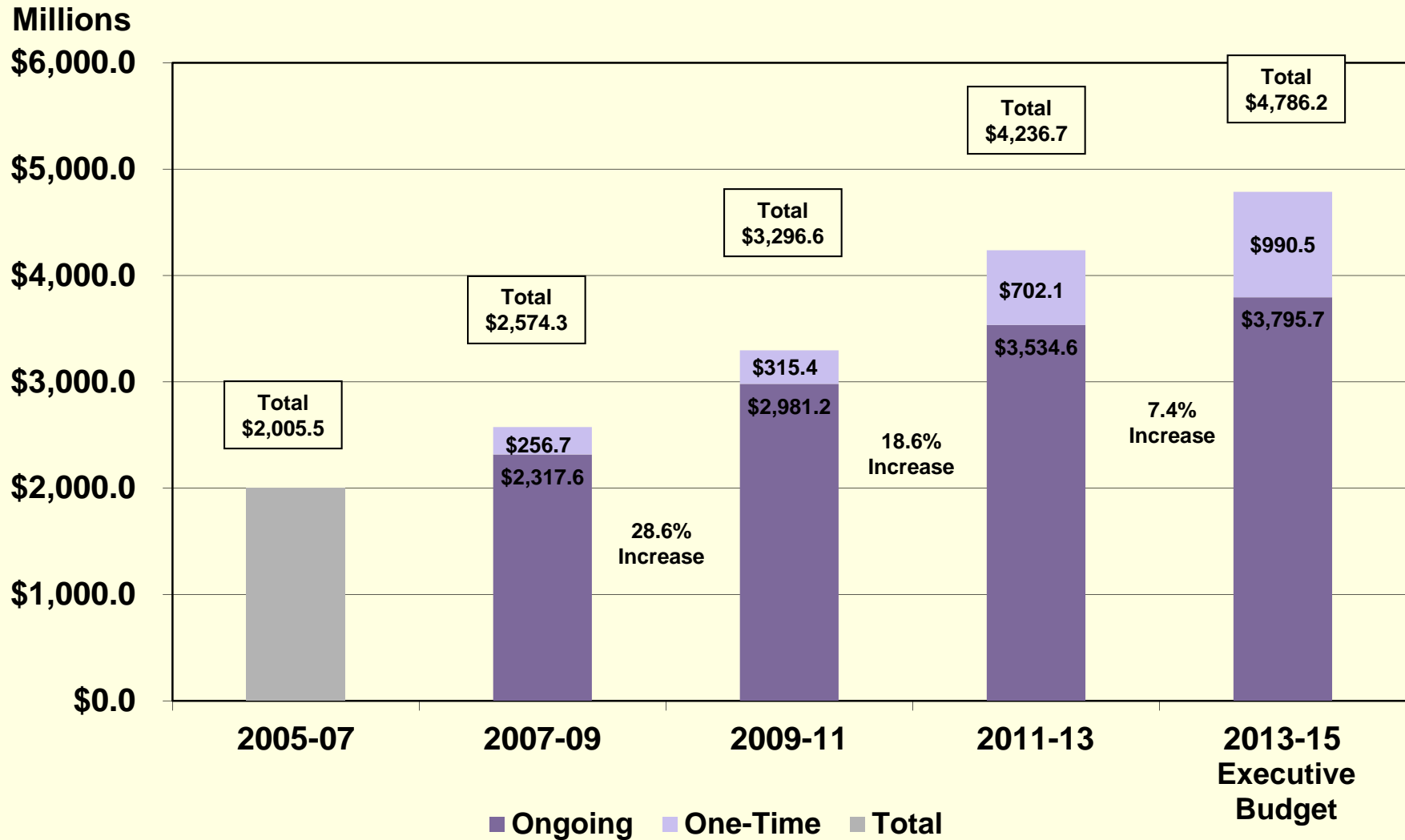
State Share of Oil & Gas Gross Production Tax and Oil Extraction Tax Revenues



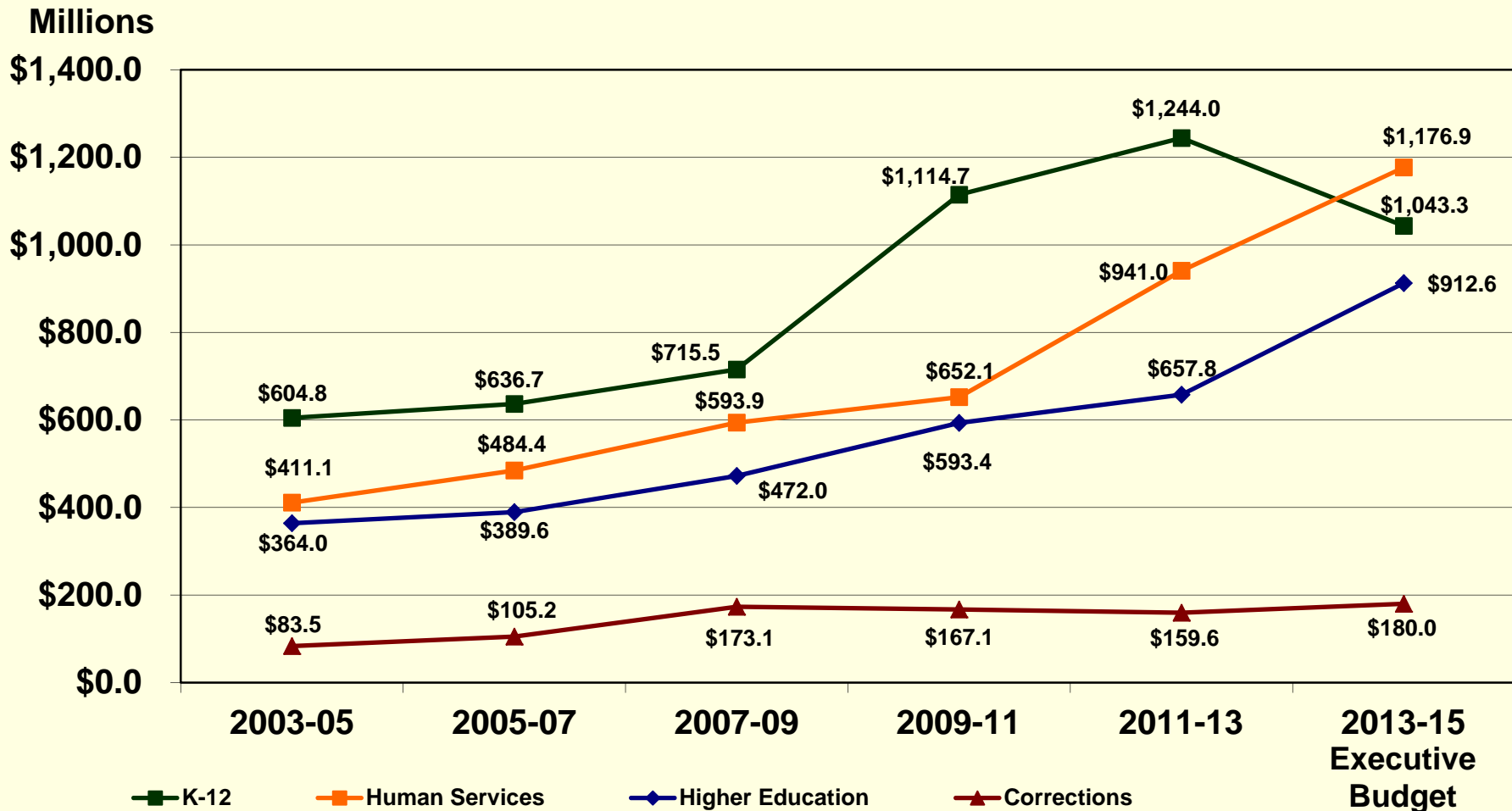
Appropriations – General Fund, Federal Funds, and Special Funds Appropriations



Appropriations – Ongoing and One-Time General Fund Appropriations

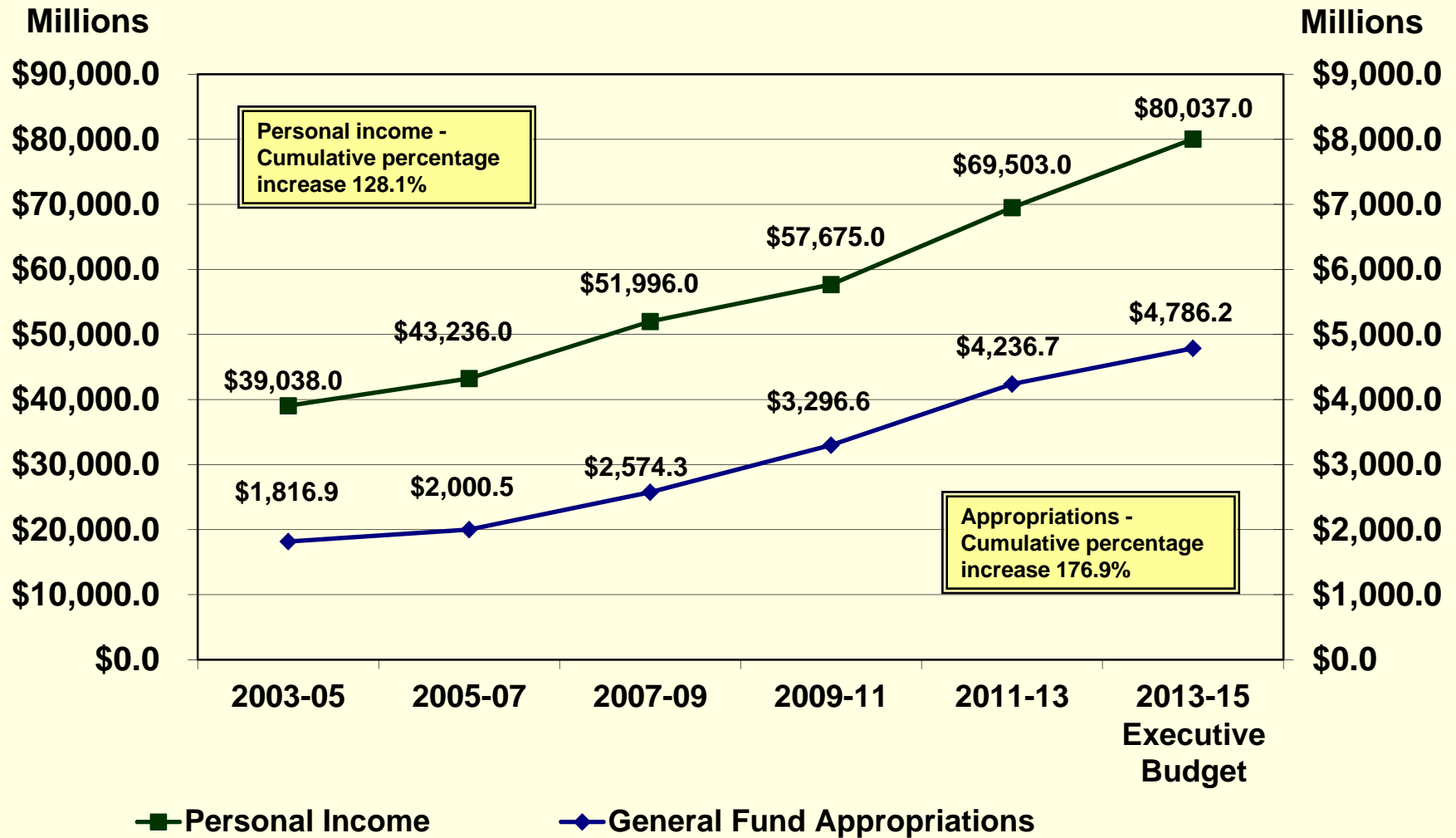


Appropriations - Major General Fund Appropriations

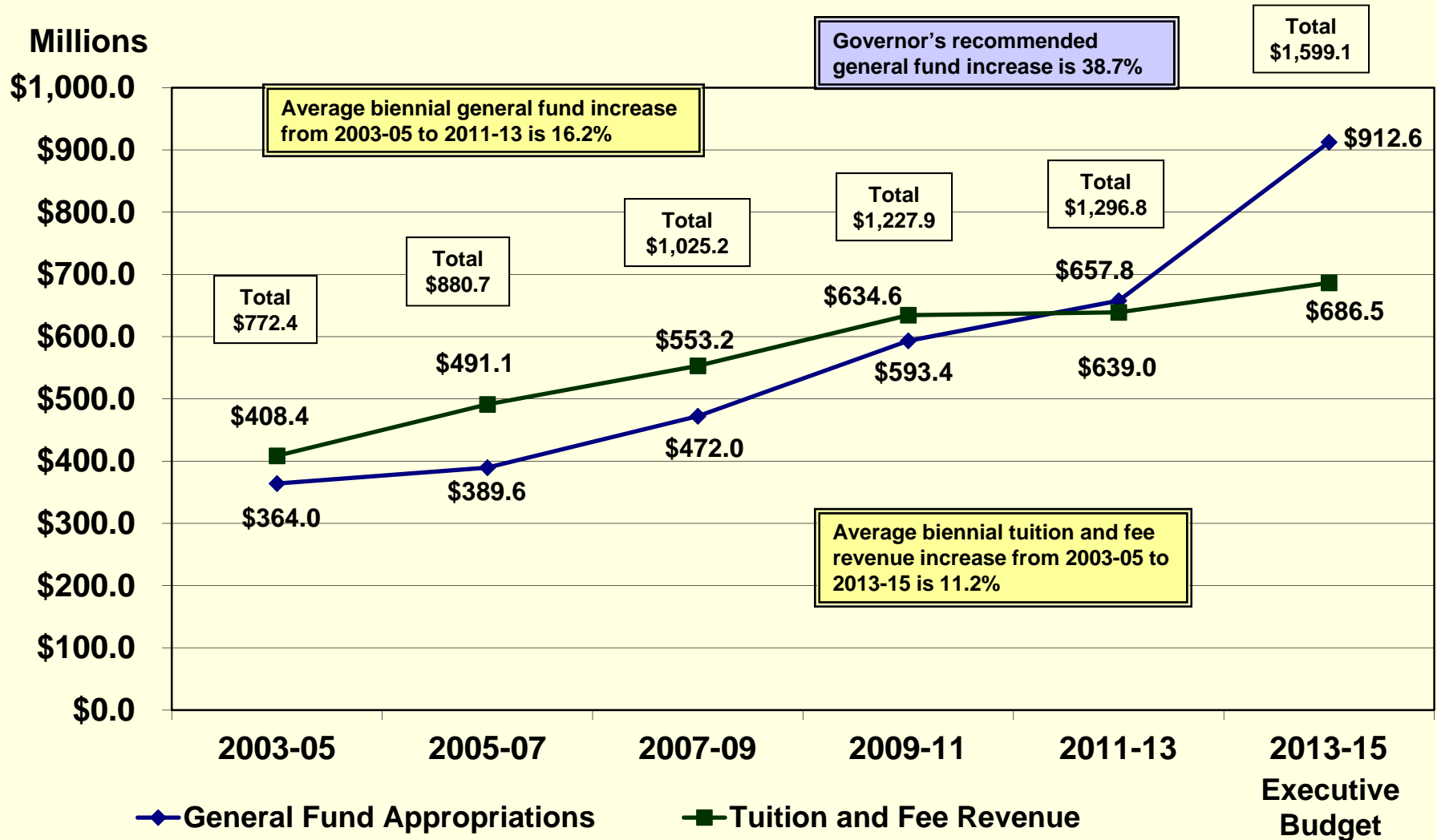


<p>—■— K-12 Average increase-21.3% 2013-15 biennial decrease-16.1%</p>	<p>—■— Human Services Average increase-23.6% 2013-15 biennial increase-25.1%</p>	<p>—◆— Higher Education Average increase-16.2% 2013-15 biennial increase-38.7%</p>	<p>—▲— Corrections Average increase-20.6% 2013-15 biennial increase-12.8%</p>
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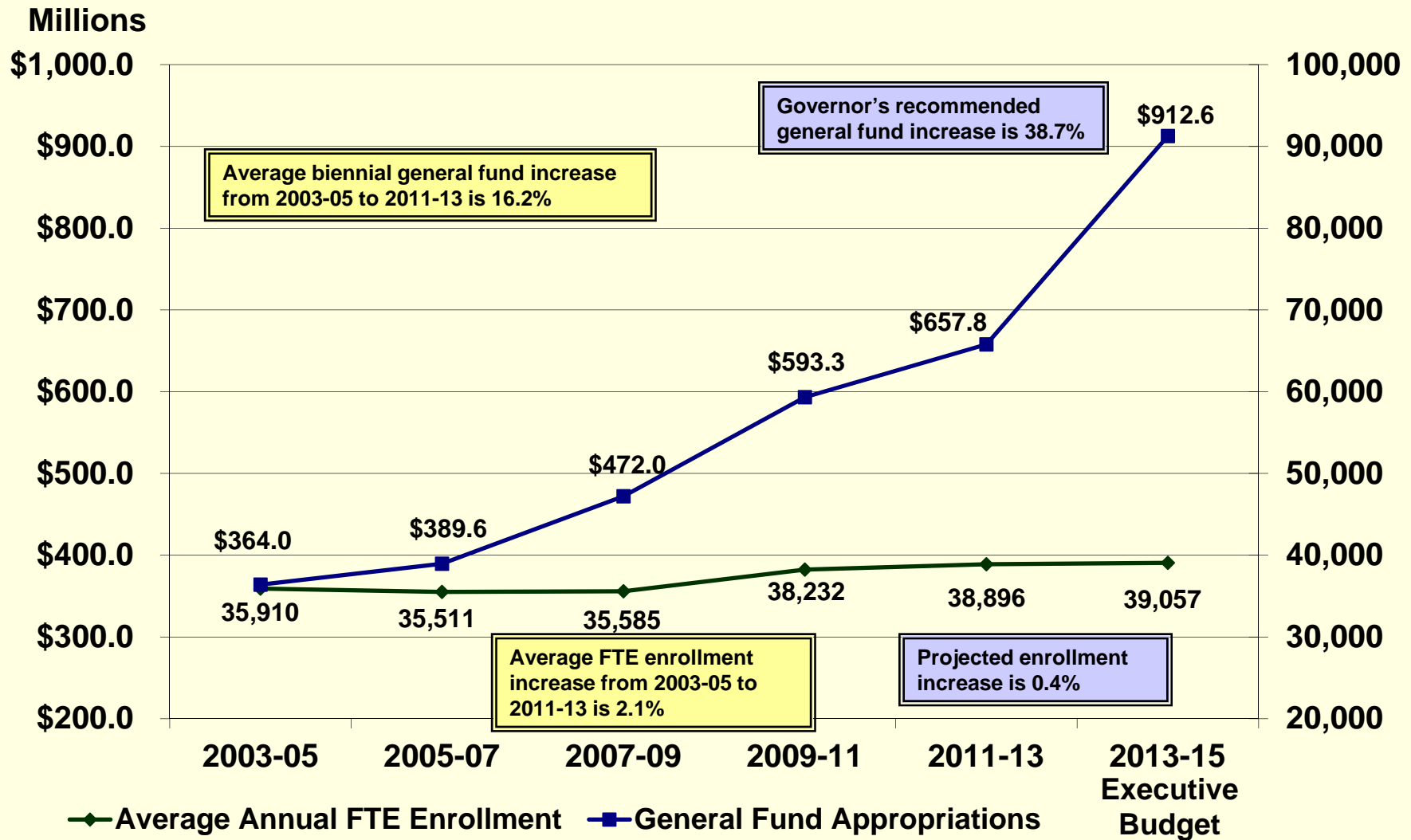
Appropriations – Comparison of General Fund Appropriations and Total Personal Income



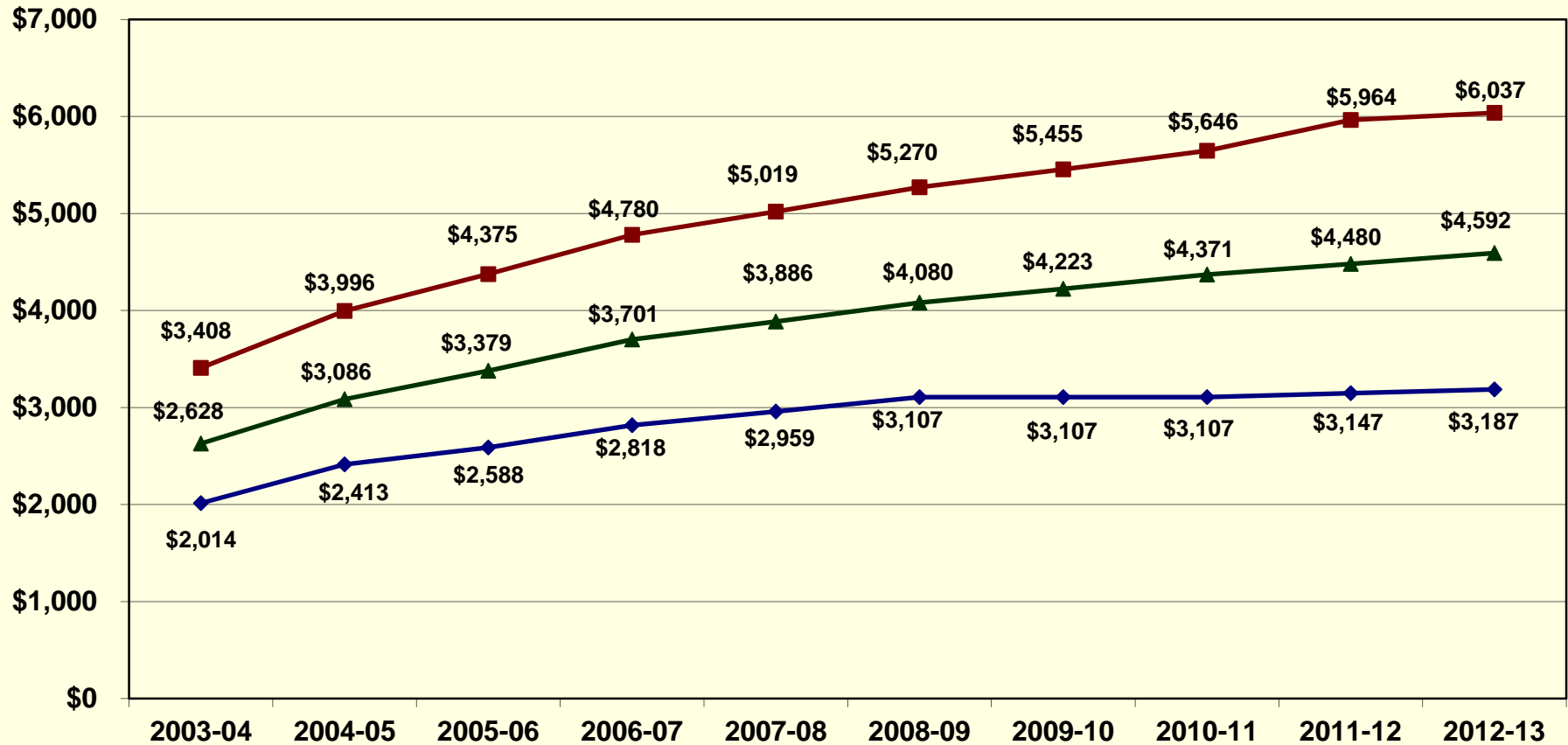
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue



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



Higher Education - Resident Tuition Rates

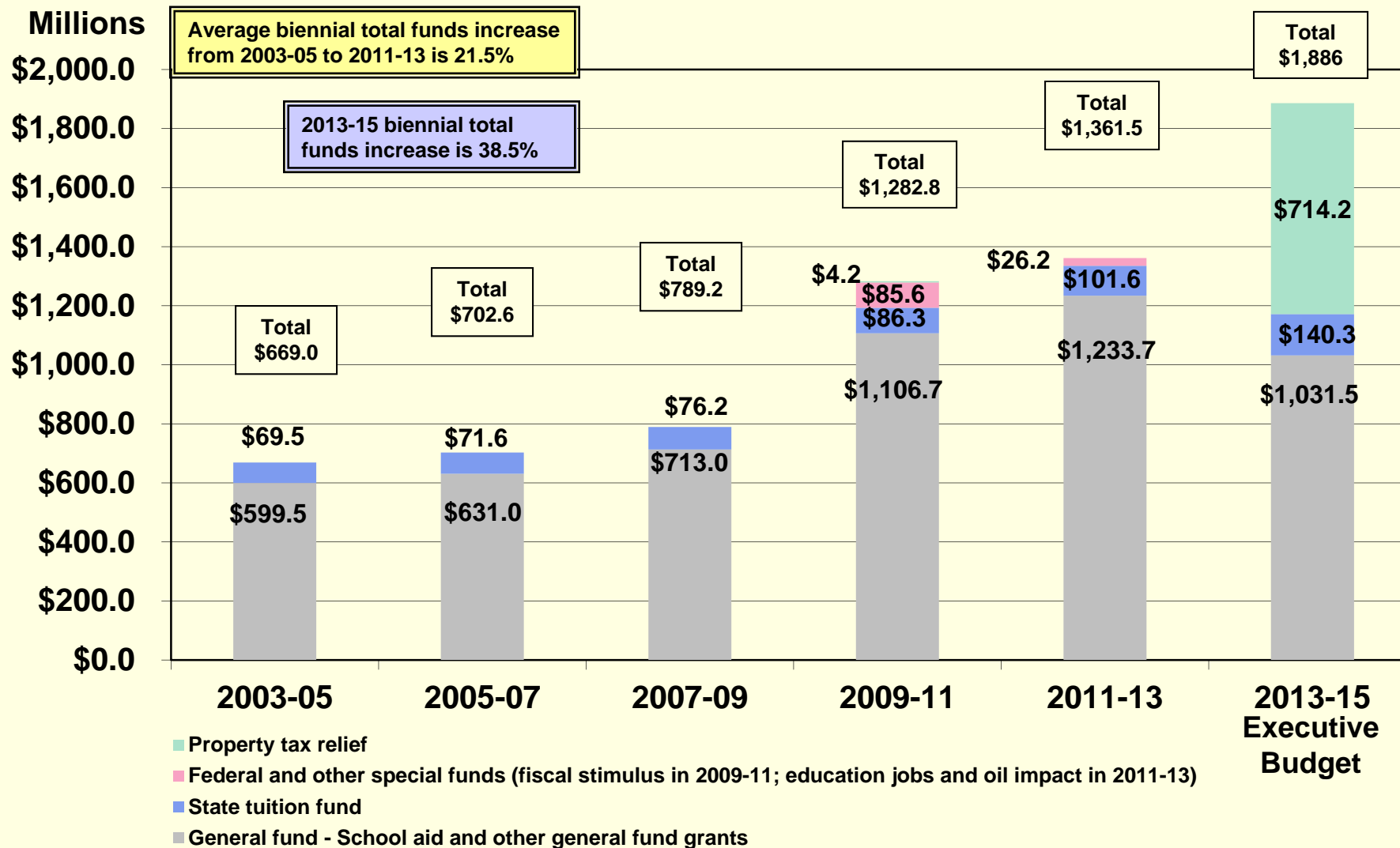


◆ Two-Year Institutions
 Average annual increase-5.4%
 Cumulative increase-58.3%

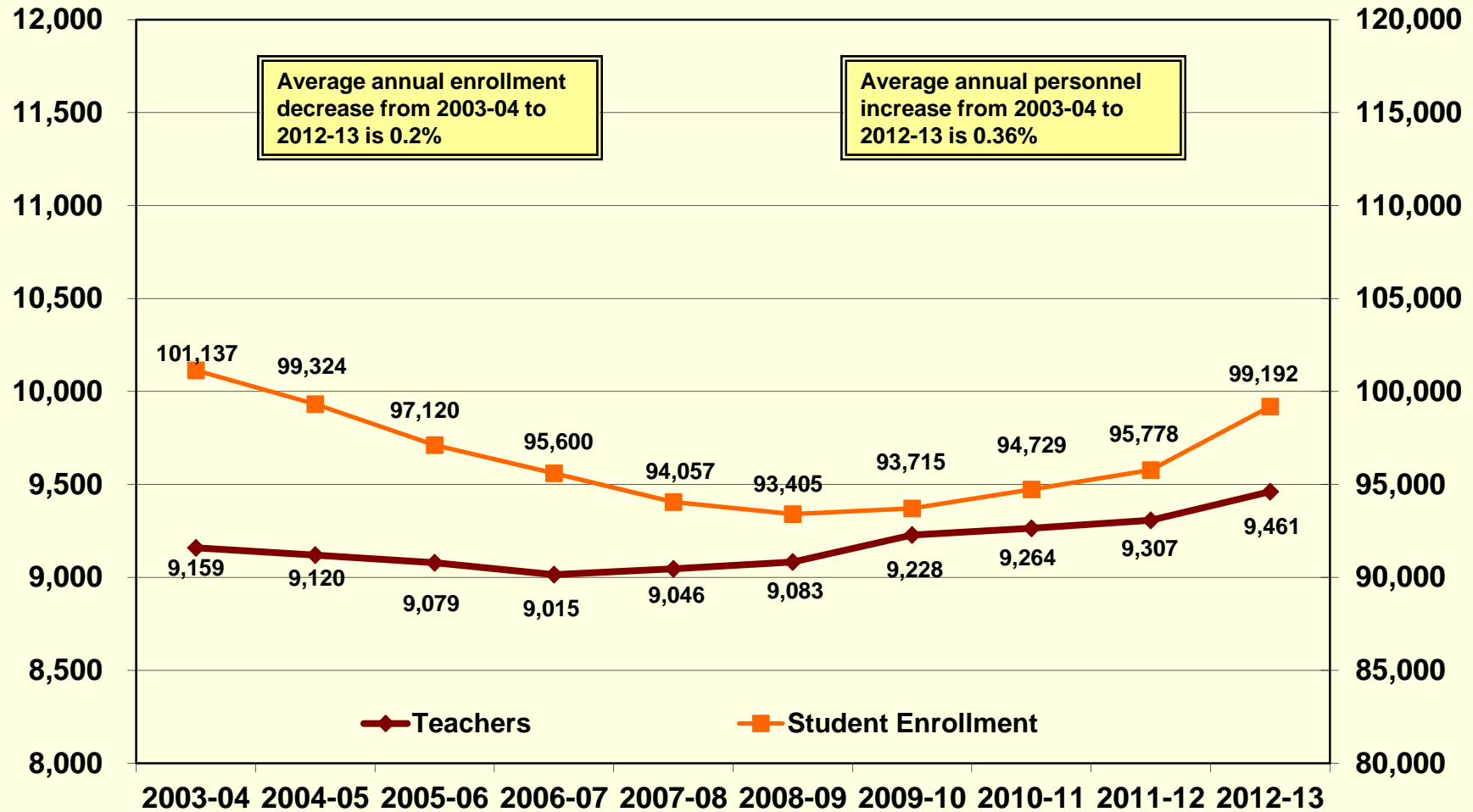
■ Research Institutions
 Average annual increase-6.7%
 Cumulative increase-77.2%

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

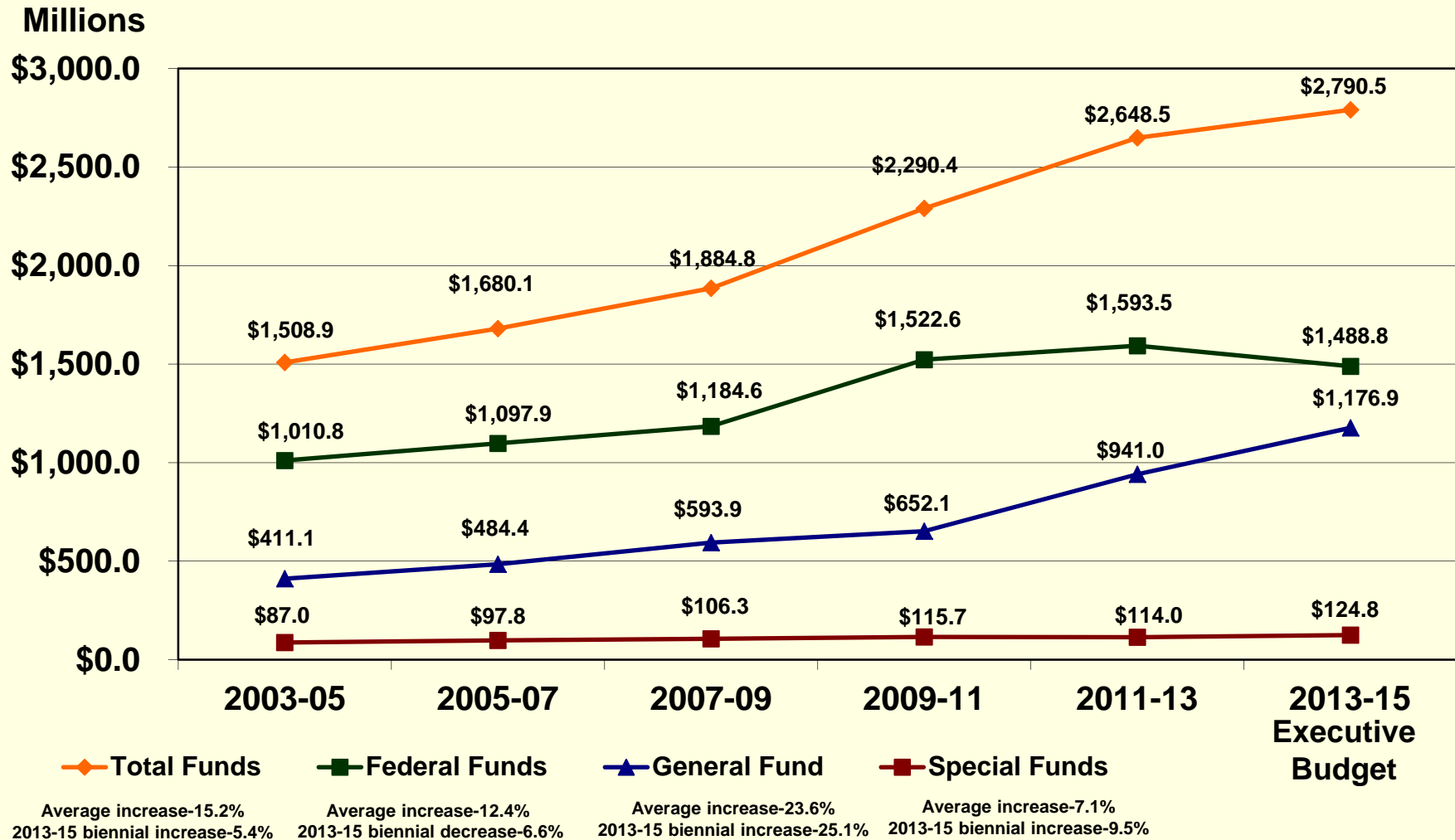
Kindergarten Through Grade 12 - State School Aid and Other Grant Funding



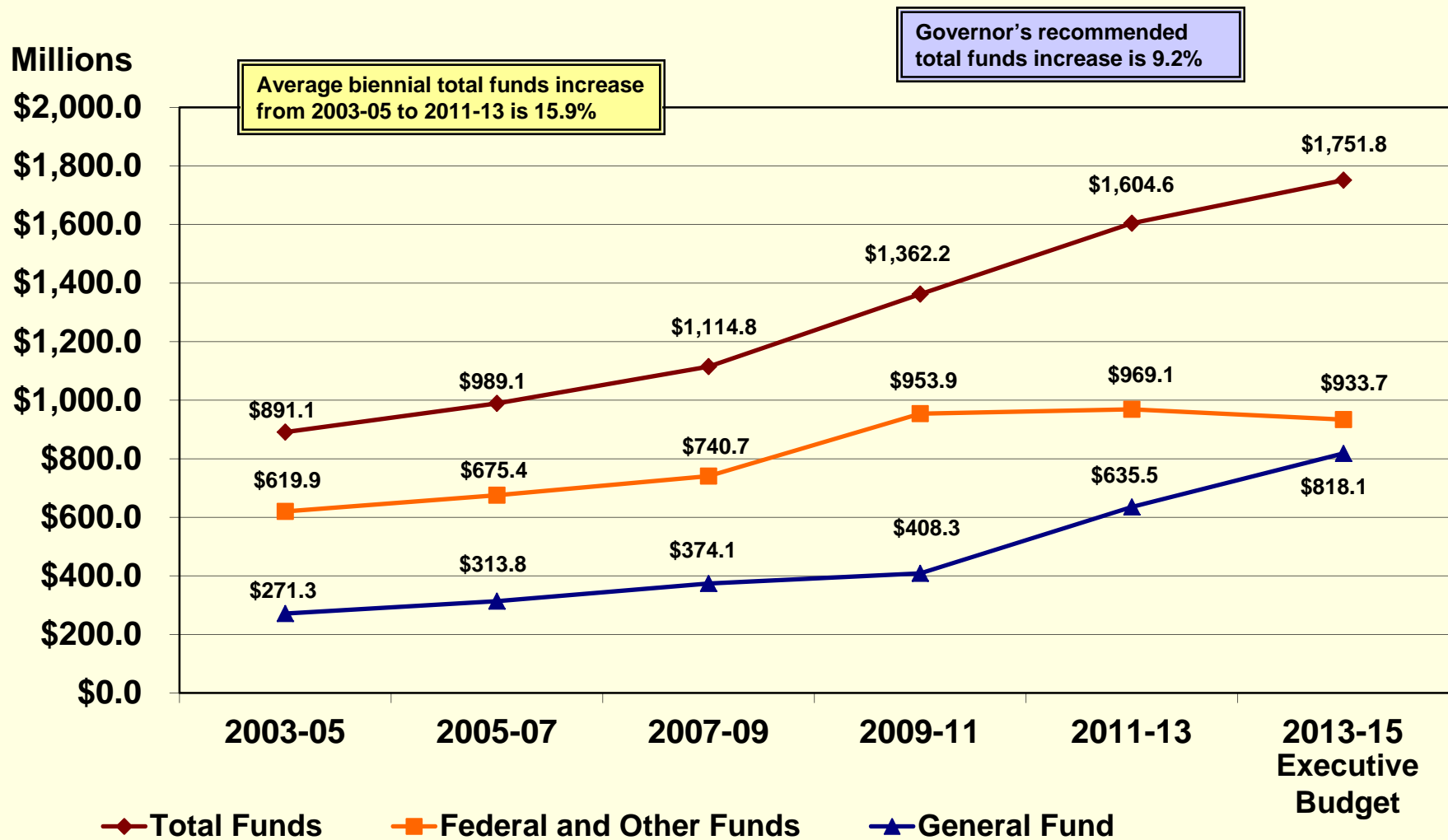
Kindergarten Through Grade 12 - Teachers and Student Enrollment



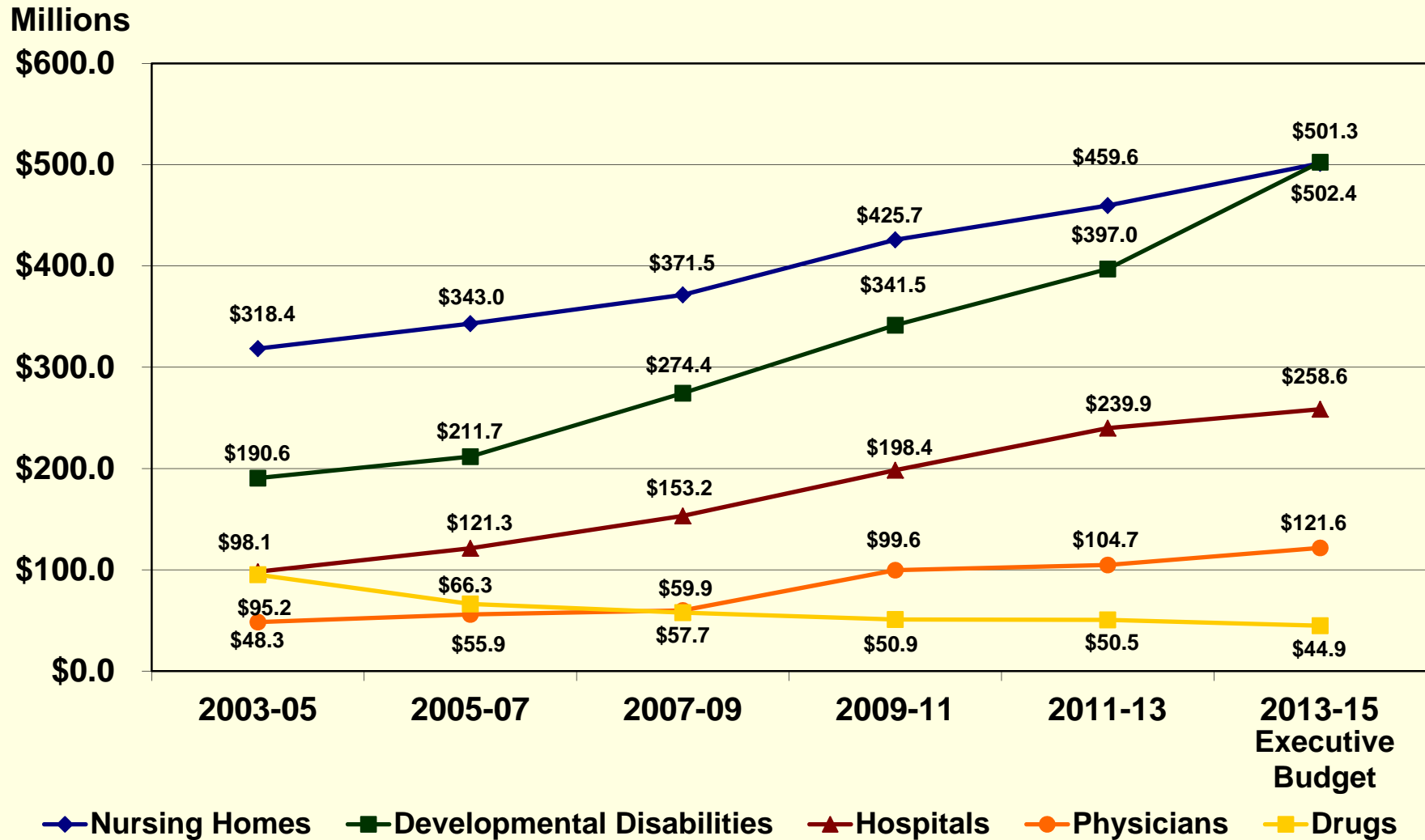
Department of Human Services – General Fund and Total Funds Appropriations



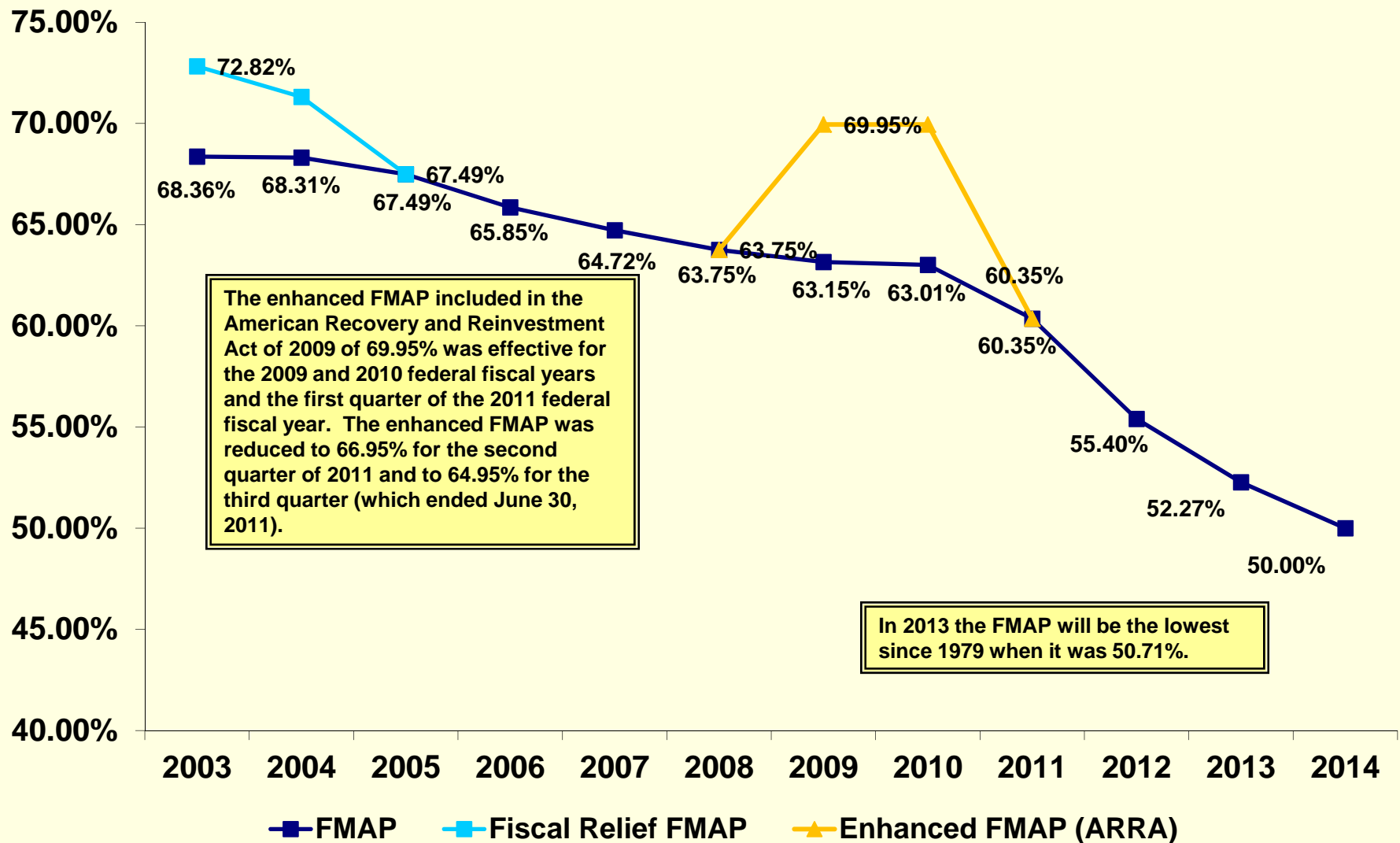
Department of Human Services – Medicaid Funding



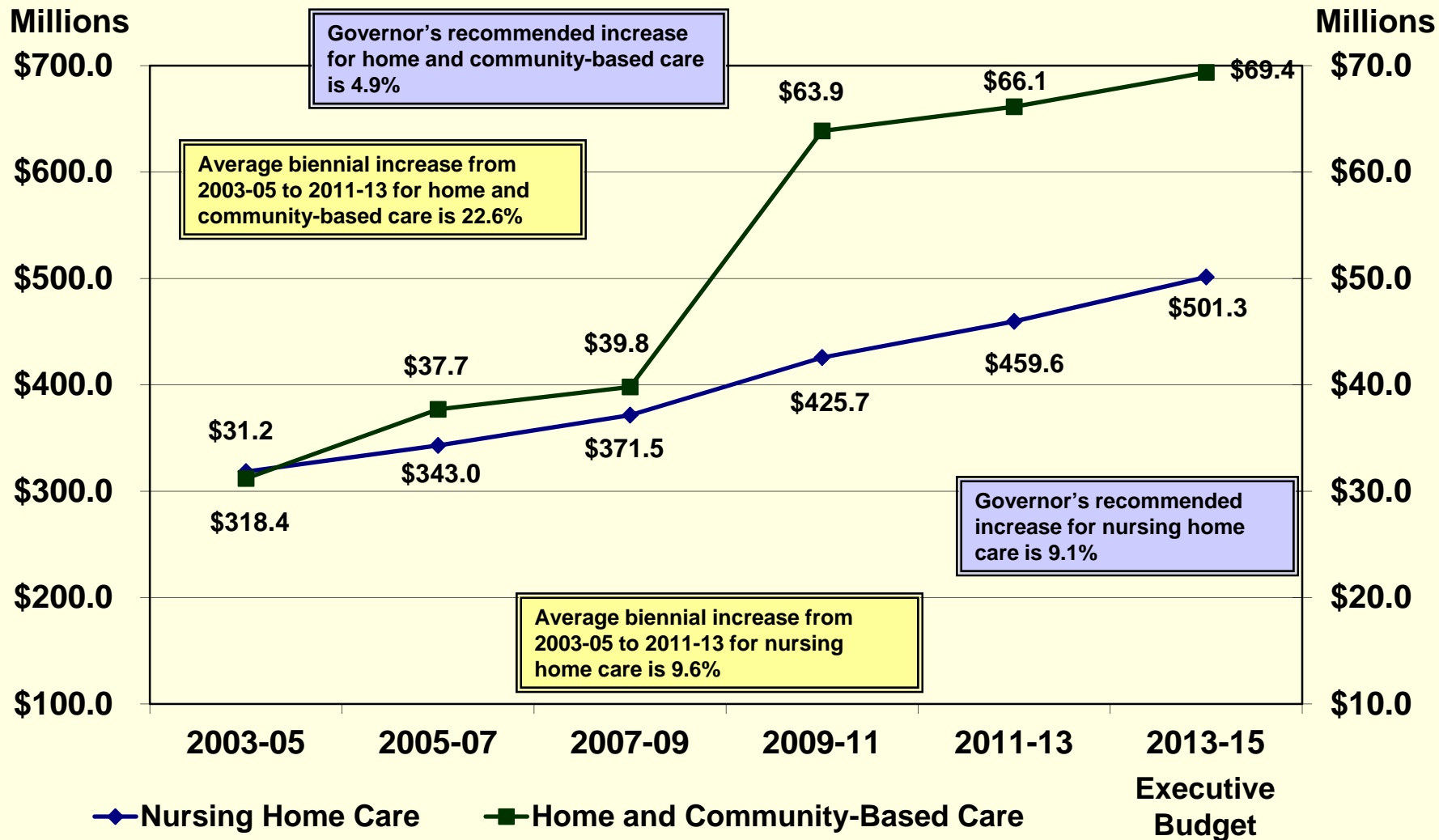
Department of Human Services – Major Medicaid Costs



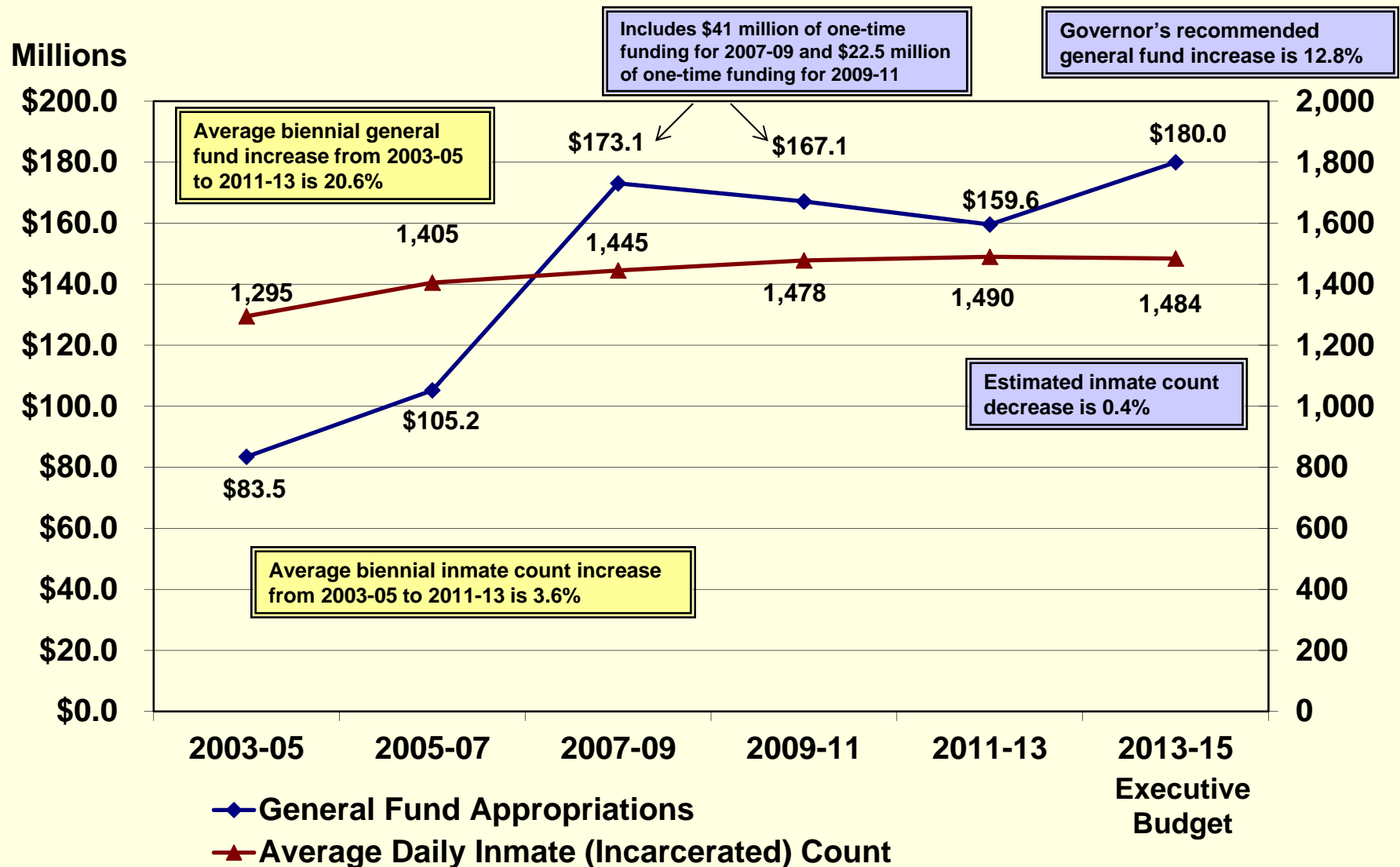
Department of Human Services – Federal Medical Assistance Percentage (FMAP)



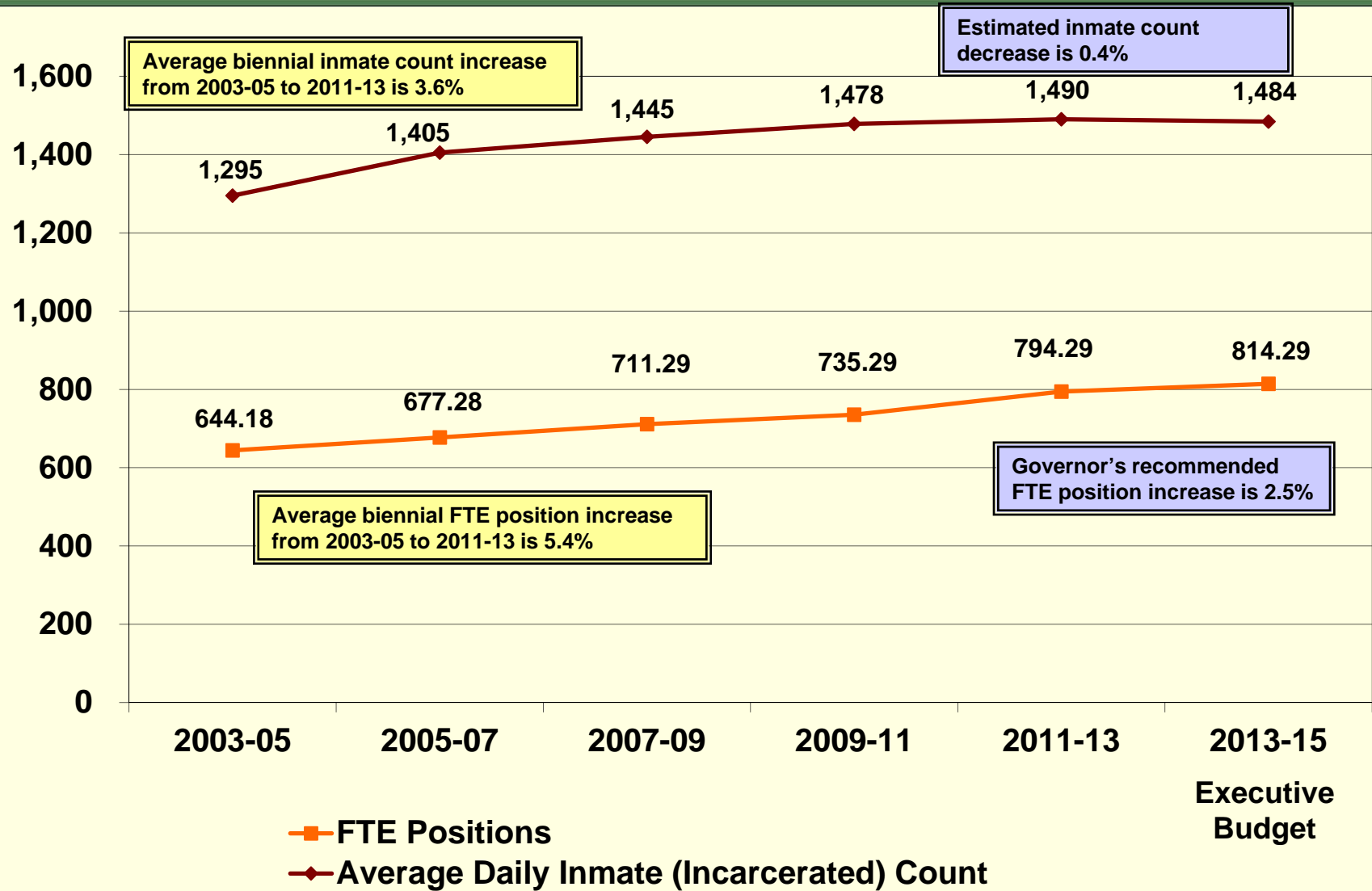
Department of Human Services - Nursing Home and Home and Community-Based Care Funding - Total Funds



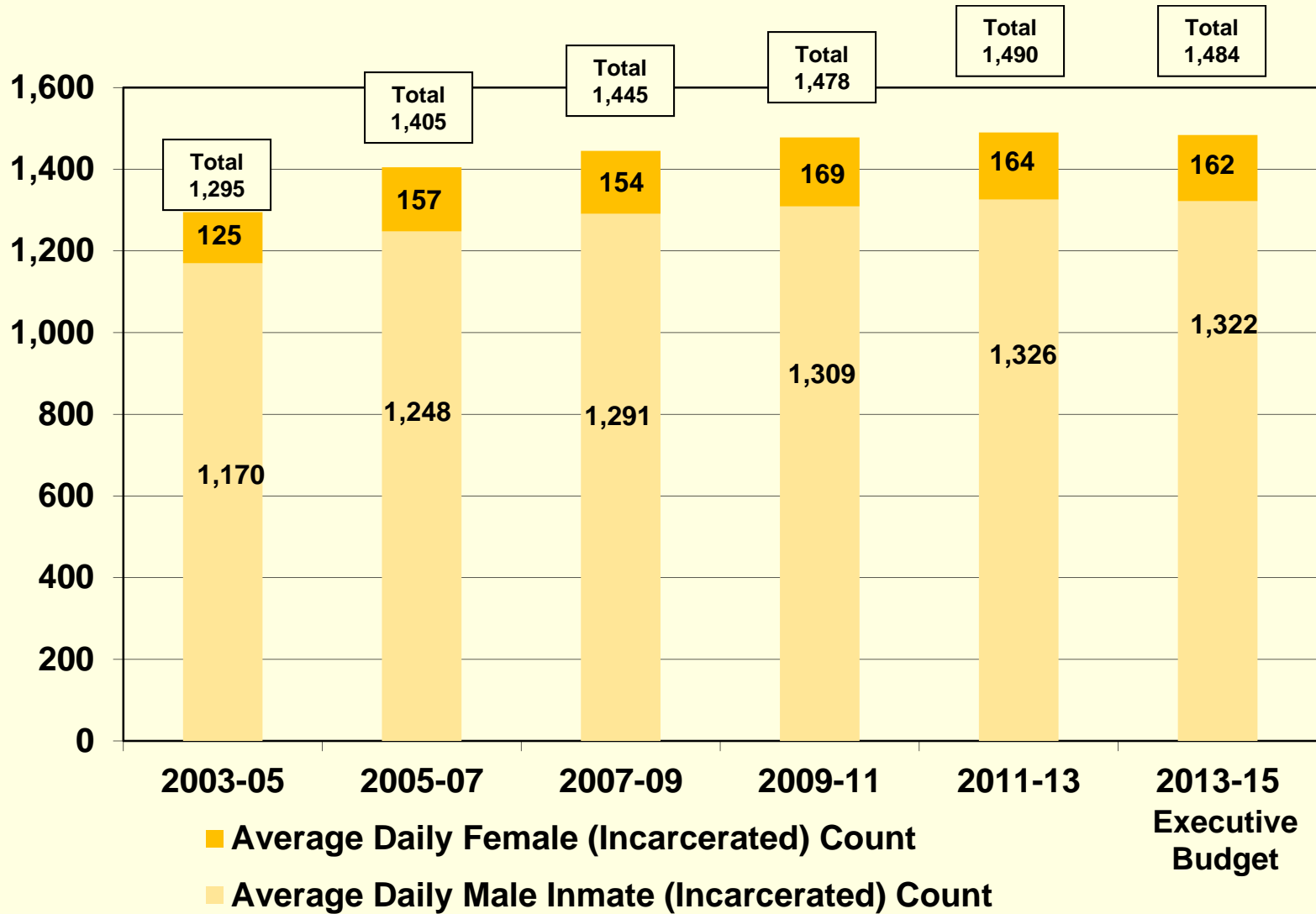
Department of Corrections and Rehabilitation – General Fund Appropriations and Inmate Counts



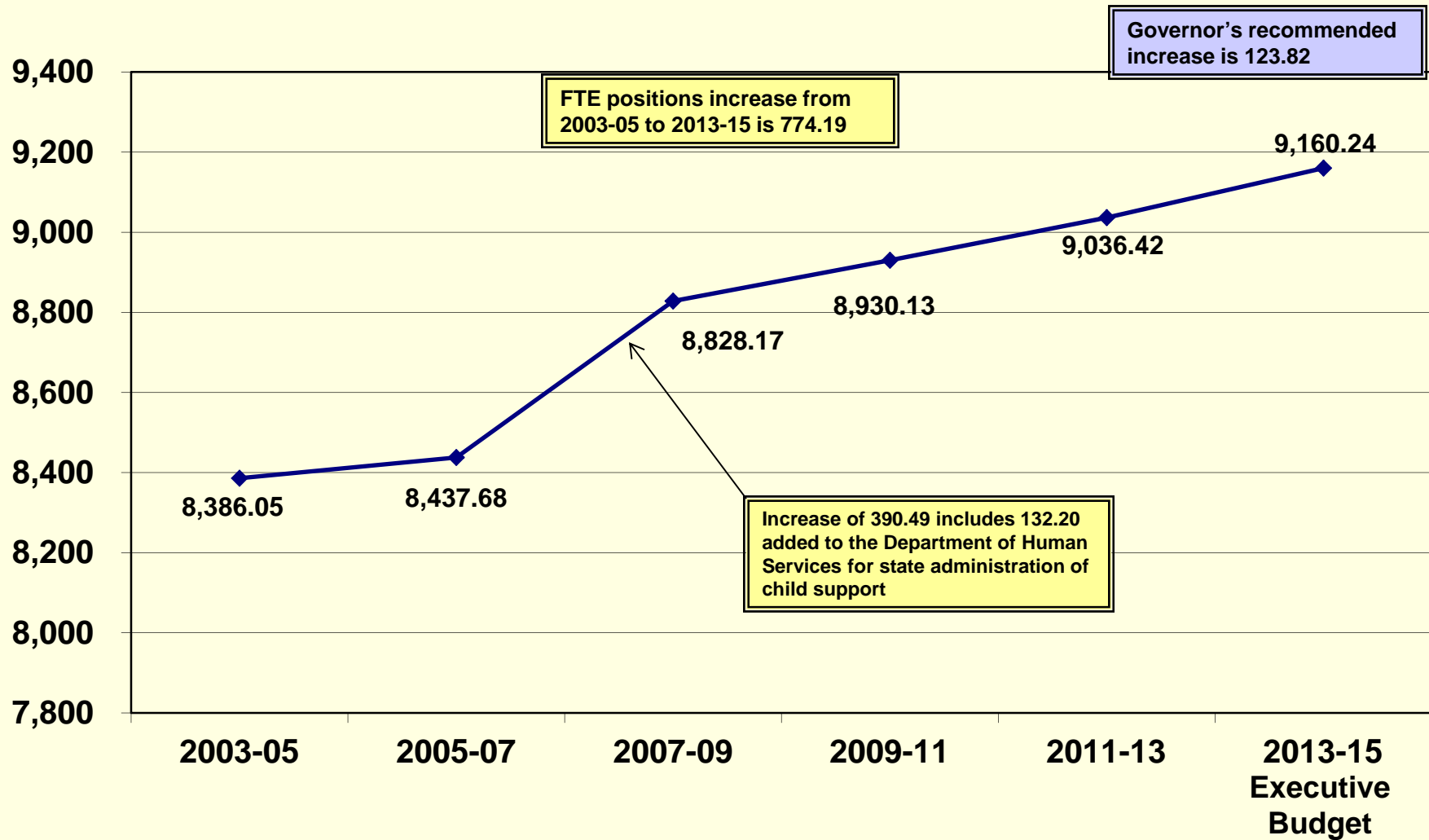
Department of Corrections and Rehabilitation - FTE Positions and Inmate Counts



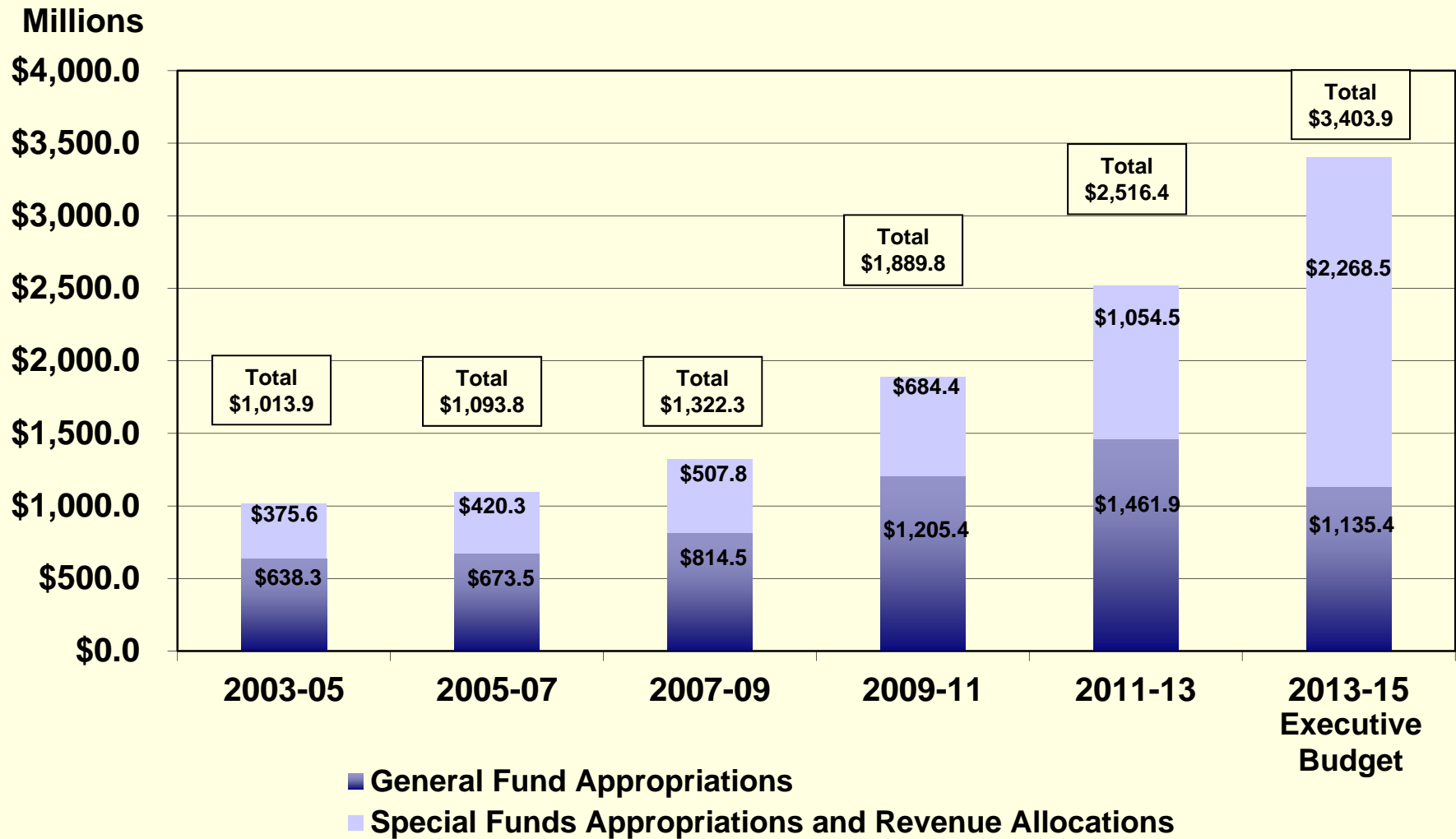
Department of Corrections and Rehabilitation - Inmate Counts



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)

