

Statistical Information

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STATE OF NORTH DAKOTA

Schedule 1 -- Net Assets by Component

Last Ten Fiscal Years

(accrual basis of accounting)

	2003	2004	2005	2006
Governmental Activities				
Invested in Capital Assets, Net of Related Debt	\$ 1,049,297,664	\$ 1,027,252,008	\$ 1,094,550,779	\$ 1,077,843,107
Restricted	856,159,519	927,324,320	1,046,115,113	1,281,416,598
Unrestricted	291,089,526	353,193,506	437,010,686	538,891,416
Total Governmental Activities Net Assets	\$ 2,196,546,709	\$ 2,307,769,834	\$ 2,577,676,578	\$ 2,898,151,121
Business-Type Activities				
Invested in Capital Assets, Net of Related Debt	\$ 462,653,314	\$ 499,222,000	\$ 505,915,735	\$ 516,243,464
Restricted	336,630,733	366,936,437	393,237,729	391,312,218
Unrestricted	670,890,468	711,777,176	737,348,941	820,268,283
Total Business-Type Activities Net Assets	\$ 1,470,174,515	\$ 1,577,935,613	\$ 1,636,502,405	\$ 1,727,823,965
Primary Government				
Invested in Capital Assets, Net of Related Debt	\$ 1,511,950,978	\$ 1,526,474,008	\$ 1,600,466,514	\$ 1,594,086,571
Restricted	1,192,790,252	1,294,260,757	1,439,352,842	1,672,728,816
Unrestricted	961,979,994	1,064,970,682	1,174,359,627	1,359,159,699
Total Primary Government Net Assets	\$ 3,666,721,224	\$ 3,885,705,447	\$ 4,214,178,983	\$ 4,625,975,086

2007	2008	2009	2010	2011	2012
\$ 1,151,716,486	\$ 1,400,535,033	\$ 1,323,476,716	\$ 1,450,350,320	\$ 1,640,080,874	\$ 1,943,226,802
1,384,212,299	1,458,565,511	1,502,237,251	1,984,324,201	2,470,400,337	3,094,031,766
894,967,295	1,119,875,688	1,562,969,653	1,772,441,595	2,537,062,796	3,635,538,536
\$ 3,430,896,080	\$ 3,978,976,232	\$ 4,388,683,620	\$ 5,207,116,116	\$ 6,647,544,007	\$ 8,672,797,104
\$ 527,402,572	\$ 546,699,435	\$ 578,827,822	\$ 644,108,459	\$ 706,459,639	\$ 752,357,235
478,219,512	532,954,637	500,433,232	445,609,412	452,312,013	569,991,053
745,972,838	653,004,847	563,679,410	749,258,206	916,758,798	957,796,166
\$ 1,751,594,922	\$ 1,732,658,919	\$ 1,642,940,464	\$ 1,838,976,077	\$ 2,075,530,450	\$ 2,280,144,454
\$ 1,679,119,058	\$ 1,947,234,468	\$ 1,902,304,538	\$ 2,094,458,779	\$ 2,346,540,513	\$ 2,695,584,037
1,862,431,811	1,991,520,148	2,011,110,394	2,429,933,613	2,922,712,350	3,664,022,819
1,640,940,133	1,772,880,535	2,118,209,152	2,521,699,801	3,453,821,594	4,593,334,702
\$ 5,182,491,002	\$ 5,711,635,151	\$ 6,031,624,084	\$ 7,046,092,193	\$ 8,723,074,457	\$ 10,952,941,558

STATE OF NORTH DAKOTA

Schedule 2 -- Changes in Net Assets

Last Ten Fiscal Years

(accrual basis of accounting)

	2003	2004	2005	2006
Expenses				
Governmental Activities:				
General Governmental	\$ 226,150,473	\$ 233,633,735	\$ 243,437,116	\$ 264,911,163
Education	453,869,441	469,333,531	486,221,447	496,821,495
Health and Human Services	776,275,467	803,600,511	826,832,059	854,450,025
Regulatory	18,141,782	17,756,651	17,966,367	19,676,826
Public Safety and Corrections	99,876,170	107,036,068	132,996,669	145,479,620
Agriculture and Commerce	53,050,858	57,532,612	55,795,473	54,457,817
Natural Resources	58,940,584	63,117,591	53,440,349	62,430,892
Transportation	352,535,072	360,231,121	300,321,693	372,245,432
Interest on Long Term Debt	7,602,467	7,372,042	8,103,849	12,880,933
Total Governmental Activities Expenses	2,046,442,314	2,119,613,862	2,125,115,022	2,283,354,203
Business-Type Activities:				
Bank of North Dakota	67,919,991	58,865,964	57,501,500	\$ 71,263,587
Housing Finance	55,744,846	49,646,082	45,922,148	46,579,809
Loan Programs	12,708,660	13,846,154	13,889,079	17,235,546
State Lottery	-	5,943,739	18,917,023	15,622,027
Unemployment Compensation	56,753,361	49,327,620	43,393,675	43,314,505
University System	614,871,996	656,811,533	696,918,168	743,271,216
Workers Compensation	171,406,004	125,727,859	183,465,747	116,020,938
Other	101,793,978	101,772,999	101,659,057	116,120,539
Total Business-Type Activities Expenses	1,081,198,836	1,061,941,950	1,161,666,397	1,169,428,167
Total Primary Government Expenses	\$ 3,127,641,150	\$ 3,181,555,812	\$ 3,286,781,419	\$ 3,452,782,370
Program Revenues				
Governmental Activities:				
Charges for Services:				
General Governmental	\$ 19,420,980	\$ 21,798,406	\$ 24,128,539	\$ 23,186,427
Education	2,727,406	3,443,449	4,082,785	3,675,283
Health and Human Services	11,491,268	19,339,252	18,744,551	29,134,050
Regulatory	14,567,967	19,476,543	16,700,094	17,072,857
Public Safety and Corrections	2,834,399	5,460,128	6,931,898	7,189,302
Agriculture and Commerce	20,349,207	20,260,986	16,234,145	22,935,699
Natural Resources	19,966,065	20,873,885	23,899,425	20,685,820
Transportation	60,534,100	64,565,890	61,057,805	77,967,969
Operating Grants and Contributions	917,576,293	1,050,657,720	1,084,731,432	1,144,749,200
Capital Grants and Contributions	102,682,160	73,412,734	81,850,194	56,556,872
Total Governmental Activities Program Revenues	1,172,149,845	1,299,288,993	1,338,360,868	1,403,153,479
Business-Type Activities:				
Charges for Services:				
Bank of North Dakota	100,995,000	88,549,000	90,838,000	107,518,000
Housing Finance	46,837,000	39,327,000	36,643,000	39,209,000
Loan Programs	14,054,083	16,980,295	17,051,963	17,406,328
State Lottery	-	6,039,180	19,283,424	22,413,359
Unemployment Compensation	60,058,581	64,644,433	60,969,669	60,709,015
University System	237,138,708	270,650,811	296,896,978	331,584,391
Workers Compensation	90,747,299	99,083,053	106,195,254	94,383,040
Other	105,000,865	110,347,110	113,293,272	120,847,785
Operating Grants and Contributions	285,158,222	309,148,951	304,001,326	283,315,181
Capital Grants and Contributions	7,929,417	9,405,153	5,997,781	577,251
Total Business-Type Activities Program Revenues	947,919,175	1,014,174,986	1,051,170,667	1,077,963,350
Total Primary Government Program Revenues	\$ 2,120,069,020	\$ 2,313,463,979	\$ 2,389,531,535	\$ 2,481,116,829
Net (Expense)/Revenue				
Governmental Activities	\$ (874,292,469)	\$ (820,324,869)	\$ (786,754,154)	\$ (880,200,724)
Business-Type Activities	(133,279,661)	(47,766,964)	(110,495,730)	(91,464,817)
Total Primary Government Net Expense	\$ (1,007,572,130)	\$ (868,091,833)	\$ (897,249,884)	\$ (971,665,541)
General Revenues and Other Changes in Net Assets				
Governmental Activities:				
Taxes:				
Individual and Corporate Income Taxes	\$ 248,068,344	\$ 266,252,580	\$ 320,048,741	\$ 432,071,872
Sales and Use Taxes	550,220,785	599,064,637	630,178,563	678,820,618
Oil, Gas and Coal Taxes	107,448,761	112,454,541	162,919,498	210,169,616
Business and Other Taxes	62,991,361	61,395,792	57,831,733	66,601,785
Unrestricted Investment Earnings	2,539,604	1,103,625	4,105,864	12,408,573
Tobacco Settlement	14,770,608	12,640,791	12,829,714	11,712,175
Miscellaneous	9,646,690	10,528,733	22,337,630	23,696,003
Contributions to Permanent Fund Principal	13,126,756	11,262,038	13,635,693	11,156,063
Special Item - Loss on Discontinuance of Computer Project	-	-	-	-
Transfers	(159,389,462)	(152,421,836)	(170,925,314)	(215,088,572)
Total Governmental Activities	849,423,447	922,280,901	1,052,962,122	1,231,548,133
Business-Type Activities:				
Miscellaneous	-	-	-	-
Transfers	155,306,013	155,342,786	167,349,759	188,108,694
Total Business-Type Activities	155,306,013	155,342,786	167,349,759	188,108,694
Total Primary Government	\$ 1,004,729,460	\$ 1,077,623,687	\$ 1,220,311,881	\$ 1,419,656,827
Change in Net Assets				
Governmental Activities	\$ (24,869,022)	\$ 101,956,032	\$ 266,207,968	\$ 351,347,409
Business-Type Activities	22,026,352	107,575,822	56,854,029	96,643,877
Total Primary Government	\$ (2,842,670)	\$ 209,531,854	\$ 323,061,997	\$ 447,991,286

NOTE: The State Lottery became effective beginning in fiscal year 2004.

2007		2008		2009		2010		2011		2012	
\$	275,242,149	\$	313,329,720	\$	418,220,944	\$	393,432,224	\$	507,512,750	\$	617,152,026
	507,384,841		537,756,698		564,818,600		849,337,255		830,649,191		843,780,168
	874,003,750		960,439,610		1,005,299,226		1,149,201,916		1,244,163,316		1,271,569,970
	21,180,817		28,265,610		26,581,606		26,187,266		28,419,774		33,988,310
	135,581,887		135,067,907		194,263,845		284,846,465		242,521,440		303,602,543
	58,591,473		67,941,955		68,057,495		85,327,633		98,038,471		91,653,406
	57,850,544		64,090,113		64,816,773		81,304,271		117,862,905		132,679,303
	321,278,940		318,241,207		382,619,328		463,845,880		468,695,689		796,123,086
	14,438,858		13,293,248		12,683,901		11,773,684		10,461,658		9,063,514
	2,265,553,259		2,438,426,068		2,737,361,718		3,345,256,594		3,548,325,193		4,099,612,325
\$	91,261,449	\$	108,077,704	\$	99,089,692	\$	80,132,606	\$	77,556,546	\$	71,996,932
	51,178,023		58,815,920		59,769,233		62,931,910		69,824,036		56,046,981
	9,453,454		9,657,603		6,776,733		6,315,852		6,898,226		8,092,864
	16,068,060		16,205,287		16,122,996		18,177,724		17,068,826		18,877,249
	47,524,928		46,911,958		106,475,262		137,473,630		108,482,422		89,236,878
	775,600,118		835,873,088		894,733,624		963,820,452		1,008,539,618		1,047,949,521
	231,787,346		246,581,569		168,527,183		218,185,899		300,297,491		359,216,200
	143,590,245		266,193,540		249,602,025		188,406,517		237,373,095		523,164,269
	1,366,463,623		1,588,316,669		1,601,096,748		1,675,444,590		1,826,040,260		2,174,580,894
\$	3,632,016,882	\$	4,026,742,737	\$	4,338,458,466	\$	5,020,701,184	\$	5,374,365,453	\$	6,274,193,219
\$	22,288,219	\$	18,874,082	\$	24,085,311	\$	20,683,111	\$	26,863,061	\$	30,255,507
	3,616,003		3,994,400		4,325,036		5,440,633		6,985,958		7,515,580
	24,970,751		31,576,197		34,200,110		31,858,461		36,563,927		36,100,539
	20,267,416		21,266,588		19,418,470		23,963,949		22,122,244		30,312,566
	7,307,975		9,451,217		10,572,514		12,310,270		14,456,950		26,263,919
	19,593,774		28,180,590		22,749,832		29,530,575		29,861,552		31,026,427
	22,678,382		26,030,413		26,553,195		30,854,355		24,772,981		31,017,855
	74,146,958		71,469,872		87,100,993		90,768,728		96,023,474		111,125,056
	1,148,061,678		1,041,410,981		1,131,838,131		2,025,395,367		2,015,949,905		2,012,322,201
	71,115,382		68,471,590		57,064,724		63,034,991		12,768,330		18,099,423
	1,414,046,538		1,320,725,930		1,417,908,316		2,333,840,440		2,286,368,382		2,334,039,074
	135,843,000		158,993,000		155,951,000		138,081,000		140,043,000		145,038,000
	45,137,000		53,106,863		53,438,021		48,814,007		54,190,469		49,583,855
	12,535,071		10,522,025		6,941,602		6,013,058		5,989,229		6,185,948
	22,772,976		22,219,058		21,815,381		24,498,988		23,085,242		26,587,851
	56,855,823		51,993,327		75,137,232		115,951,800		119,074,810		126,040,929
	351,789,074		369,469,634		400,638,083		418,085,075		438,741,616		468,992,991
	130,586,004		145,487,917		163,857,781		157,710,330		193,150,136		253,677,520
	145,427,064		261,985,312		238,431,304		201,085,424		246,210,771		278,124,295
	368,697,788		258,218,249		114,158,181		412,398,322		449,392,800		601,695,091
	7,314,326		9,244,575		10,820,227		19,762,204		14,258,261		20,975,446
	1,276,958,126		1,341,239,960		1,241,188,812		1,542,400,208		1,684,136,334		1,976,901,926
\$	2,691,004,664	\$	2,661,965,890	\$	2,659,097,128	\$	3,876,240,648	\$	3,970,504,716	\$	4,310,941,000
\$	(851,506,721)	\$	(1,117,700,138)	\$	(1,319,453,402)	\$	(1,011,416,154)	\$	(1,261,956,811)	\$	(1,765,573,251)
	(89,505,497)		(247,076,709)		(359,907,936)		(133,044,382)		(141,903,926)		(197,678,968)
\$	(941,012,218)	\$	(1,364,776,847)	\$	(1,679,361,338)	\$	(1,144,460,536)	\$	(1,403,860,737)	\$	(1,963,252,219)
\$	449,064,105	\$	473,235,378	\$	503,975,529	\$	379,938,009	\$	605,526,736	\$	658,905,496
	726,913,003		797,614,476		857,770,891		885,445,674		1,121,730,307		1,543,140,897
	230,118,178		469,244,783		428,669,882		633,445,059		1,059,467,528		1,670,059,257
	54,780,147		65,487,361		60,813,632		62,075,915		69,733,806		71,974,295
	25,822,610		25,149,527		12,830,321		33,925,667		21,330,843		15,500,793
	16,097,938		20,062,331		30,990,193		23,559,384		30,453,643		22,265,336
	27,836,295		42,051,636		54,636,981		150,818,789		158,447,124		170,544,538
	15,995,440		19,181,247		11,573,541		11,203,425		999,110		12,469,733
	-		-		(3,314,057)		-		-		-
	(167,116,902)		(254,648,266)		(229,267,859)		(350,496,669)		(365,304,396)		(368,204,484)
	1,379,510,814		1,657,378,473		1,728,679,054		1,829,915,253		2,702,384,702		3,796,655,862
	-		-		-		-		-		1,940,000
	185,840,985		228,140,706		270,189,481		324,785,928		376,538,823		390,214,559
	185,840,985		228,140,706		270,189,481		324,785,928		376,538,823		392,154,559
\$	1,565,351,799	\$	1,885,519,179	\$	1,998,868,535	\$	2,154,701,181	\$	3,078,923,525	\$	4,188,810,421
\$	528,004,093	\$	539,678,335	\$	409,225,652	\$	818,499,099	\$	1,440,427,891	\$	2,031,082,611
	96,335,488		(18,936,003)		(89,718,455)		191,741,546		234,634,897		194,475,591
\$	624,339,581	\$	520,742,332	\$	319,507,197	\$	1,010,240,645	\$	1,675,062,788	\$	2,225,558,202

STATE OF NORTH DAKOTA

Schedule 3 -- Fund Balances, Governmental Funds Last Ten Fiscal Years

(modified accrual basis of accounting)

	2003	2004	2005
General Fund			
Reserved	\$ 1,202,632	\$ 1,108,857	\$ 1,532,133
Unreserved	125,713,572	195,646,056	280,287,601
Total General Fund	126,916,204	196,754,913	281,819,734
All Other Governmental Funds			
Reserved	699,229,225	772,703,412	846,154,741
Unreserved, Reported in:			
Special Revenue Funds	365,135,360	344,890,456	440,941,175
Total All Other Governmental Funds	1,064,364,585	1,117,593,868	1,287,095,916
Total Fund Balances, Governmental Funds	\$ 1,191,280,789	\$ 1,314,348,781	\$ 1,568,915,650

Note: Due to GASB Statement 54, a new table is included below for 2011 going forward.

	2011	2012
General Fund		
Nonspendable	\$ 4,628,040	\$ 498,042,684
Committed	682,696,887	996,737,740
Unassigned	712,046,495	1,412,091,095
Total General Fund	1,399,371,422	2,906,871,519
All Other Governmental Funds		
Nonspendable	81,757,950	82,345,060
Restricted	2,371,817,130	3,003,088,539
Committed	1,055,012,373	682,600,401
Assigned	124,052,099	66,930,266
Unassigned	(3,205,875)	(3,797,855)
Total All Other Governmental Funds	3,629,433,677	3,831,166,411
Total Fund Balances, Governmental Funds	\$ 5,028,805,099	\$ 6,738,037,930

2006	2007	2008	2009	2010
\$ 2,050,599	\$ 1,690,187	\$ 2,479,613	\$ 4,123,554	\$ 4,990,240
412,886,296	636,773,228	785,459,751	863,093,388	834,021,114
414,936,895	638,463,415	787,939,364	867,216,942	839,011,354
999,818,758	1,094,599,293	1,102,476,731	1,021,911,207	2,201,584,878
475,496,357	576,408,347	870,164,282	1,195,606,640	1,525,108,012
1,475,315,115	1,671,007,640	1,972,641,013	2,217,517,847	3,726,692,890
\$ 1,890,252,010	\$ 2,309,471,055	\$ 2,760,580,377	\$ 3,084,734,789	\$ 4,565,704,244

STATE OF NORTH DAKOTA

Schedule 4 -- Changes in Fund Balances, Governmental Funds

Last Ten Fiscal Years

(modified accrual basis of accounting)

	2003	2004	2005	2006
Revenues				
Individual and Corporate Income Taxes	\$ 248,810,178	\$ 265,907,357	\$ 319,862,263	\$ 409,691,305
Sales and Use Taxes	550,220,785	599,407,365	630,178,563	674,235,802
Oil, Gas, and Coal Taxes	107,448,761	112,454,541	162,919,498	210,157,778
Business and Other Taxes	62,959,218	61,395,792	57,286,643	57,386,606
Licenses, Permits and Fees	89,763,132	100,502,495	99,655,471	122,528,304
Intergovernmental	969,097,381	1,011,333,930	1,060,896,574	1,079,689,531
Sales and Services	38,360,653	44,429,465	39,036,704	45,603,895
Royalties and Rents	21,203,780	25,480,076	54,937,603	64,279,399
Fines and Forfeits	10,745,861	15,355,746	14,460,365	12,396,632
Interest and Investment Income	32,457,723	84,295,367	69,224,302	82,674,439
Tobacco Settlement	26,855,651	22,983,256	23,326,753	21,348,506
Commodity Assessments	10,221,202	11,897,001	10,820,676	12,673,677
Miscellaneous	4,190,226	5,411,013	5,728,587	6,115,395
Total Revenues	2,172,334,551	2,360,853,404	2,548,334,002	2,798,781,269
Expenditures				
Current:				
General Government	76,538,930	74,212,740	84,287,121	92,726,091
Education	446,273,895	461,791,383	478,725,082	489,130,108
Health and Human Services	771,907,427	795,012,587	822,941,681	843,779,436
Regulatory	16,180,944	14,948,304	15,364,493	16,039,593
Public Safety and Corrections	95,264,315	102,275,243	128,185,075	139,043,860
Agriculture and Commerce	52,921,944	57,476,139	55,747,507	54,658,099
Natural Resources	52,405,276	57,536,974	49,843,758	55,557,993
Transportation	233,089,215	240,043,640	234,262,747	342,590,896
Intergovernmental - Revenue Sharing	148,181,078	157,200,675	157,867,895	171,942,576
Capital Outlay	115,190,590	125,531,217	156,323,725	121,433,926
Debt Service:				
Principal	7,738,353	8,381,770	9,586,080	11,235,110
Interest and Other Charges	8,403,267	6,962,225	7,836,683	11,799,333
Total Expenditures	2,024,095,234	2,101,372,897	2,200,971,847	2,349,937,021
Revenue over (under) Expenditures	148,239,317	259,480,507	347,362,155	448,844,248
Other Financing Sources (Uses)				
Bonds and Notes Issued	16,121,023	5,871,011	69,013,223	115,130,668
Refunding Bonds Issued	43,374,000	187,283	21,630,000	10,516,000
Payment to Refund Bond Escrow Agent	(16,224,000)	-	(22,281,509)	(10,388,000)
Payment of Refunded Bonds	(28,100,000)	-	-	-
Capital Lease Acquisitions	1,775,805	-	5,211,960	1,946,086
Sale of Capital Assets	234,029	581,050	1,313,753	1,248,797
Other	(14,621)	(7,862)	-	-
Transfers In	177,213,969	207,479,994	303,157,108	195,454,840
Transfers Out	(336,603,431)	(360,337,994)	(474,082,423)	(410,543,412)
Total Other Financing Sources (Uses)	(142,223,226)	(146,226,518)	(96,037,888)	(96,635,021)
Net Changes in Fund Balances	\$ 6,016,091	\$ 113,253,989	\$ 251,324,267	\$ 352,209,227
Debt Service as a Percentage of Noncapital Expenditures	<1%	<1%	<1%	<1%

	2007	2008	2009	2010	2011	2012
\$	443,215,760	\$ 469,177,140	\$ 505,011,491	\$ 380,068,970	\$ 602,185,856	\$ 643,107,392
	725,523,596	795,575,768	857,400,779	883,265,443	1,120,803,578	1,542,807,423
	230,124,520	469,231,373	428,629,782	633,497,612	1,058,519,977	1,670,529,100
	54,742,121	63,575,524	61,017,632	62,344,622	70,417,133	72,084,077
	116,236,397	123,469,151	133,219,868	143,516,524	154,090,944	183,303,744
	1,061,075,404	1,088,706,508	1,252,165,449	1,692,074,692	1,610,019,463	1,753,469,275
	41,134,852	49,459,036	48,871,700	47,993,528	53,599,656	51,864,186
	64,580,931	96,037,810	125,251,686	407,051,277	328,289,031	392,165,022
	14,834,336	10,903,234	15,774,414	13,282,502	16,213,841	18,151,711
	147,584,215	(1,522,383)	(110,353,157)	181,825,499	270,760,984	74,621,630
	29,215,336	36,478,816	39,327,032	32,839,602	30,453,643	31,277,903
	13,801,240	18,152,847	16,502,864	19,558,592	23,111,279	19,710,327
	10,327,474	10,178,935	5,863,644	11,870,275	7,622,389	25,651,998
	2,952,396,182	3,229,423,759	3,378,683,184	4,509,189,138	5,346,087,774	6,478,743,788
	94,139,748	93,444,373	165,062,399	118,135,852	174,560,163	193,919,196
	506,528,869	536,359,840	564,579,714	849,104,680	830,379,618	842,666,213
	873,992,858	956,031,462	1,002,699,816	1,147,503,138	1,240,584,657	1,267,415,392
	16,987,513	19,696,747	22,284,389	22,114,812	25,371,933	30,249,484
	129,458,229	127,347,181	187,059,227	276,719,107	233,108,649	292,979,177
	58,249,503	67,675,838	67,987,832	85,141,016	97,880,158	91,516,274
	52,990,134	58,128,187	58,433,165	73,359,931	110,413,413	123,117,235
	290,317,792	283,717,240	353,240,413	425,930,371	430,542,156	753,087,144
	181,498,302	224,406,911	253,363,580	273,118,311	326,572,267	415,775,866
	143,672,671	139,215,060	113,879,585	155,148,376	233,071,350	358,083,597
	10,215,343	16,215,727	20,207,193	30,513,501	16,869,266	18,282,996
	13,341,252	13,264,977	12,280,656	12,318,072	10,659,235	9,736,260
	2,371,392,214	2,535,503,543	2,821,077,969	3,469,107,167	3,730,012,865	4,396,828,834
	581,003,968	693,920,216	557,605,215	1,040,081,971	1,616,074,909	2,081,914,954
	1,828,225	1,426,000	3,005,000	-	2,575,000	-
	23,775,068	-	-	-	5,337,000	20,004,000
	(24,588,018)	-	-	-	-	-
	-	-	-	-	(4,940,000)	(25,041,000)
	202,754	370,888	88,245	166,951	1,402,326	147,344
	230,528	1,052,750	86,625	471,890	539,837	284,974
	-	-	-	-	-	-
	241,687,946	302,221,706	278,233,887	474,985,111	566,165,036	1,162,122,470
	(408,804,848)	(556,869,970)	(507,501,746)	(825,481,779)	(931,469,432)	(1,530,199,911)
	(165,668,345)	(251,798,626)	(226,087,989)	(349,857,827)	(360,390,233)	(372,682,123)
\$	415,335,623	\$ 442,121,590	\$ 331,517,226	\$ 690,224,144	\$ 1,255,684,676	\$ 1,709,232,831
<1%	<1%	<1%	<1%	<1%	<1%	<1%

STATE OF NORTH DAKOTA

Schedule 5 Taxable Sales by Industry Last Ten Calendar Years

	Calendar Year			
	2002	2003	2004	2005
Mining and Oil Extraction	\$ 50,329,809	\$ 58,538,788	\$ 97,973,056	\$ 131,849,866
Construction	180,975,424	193,399,184	240,018,916	294,678,543
Manufacturing	301,919,383	307,802,595	341,688,027	494,987,751
Transportation, Communications, And Public Utilities	597,154,517	721,601,734	790,441,560	915,437,434
Wholesale	1,338,621,392	1,293,684,071	1,455,025,213	1,446,044,209
Retail	3,804,865,413	3,963,823,988	4,221,825,146	3,677,485,817
Services	709,805,170	744,082,659	787,170,817	1,558,601,437
Accommodation and Food Service (1)	-	-	-	-
Miscellaneous (1)	61,072,167	64,525,223	66,126,921	47,865,825
Total	<u>\$7,044,743,275</u>	<u>\$ 7,347,458,242</u>	<u>\$ 8,000,269,656</u>	<u>\$ 8,566,950,882</u>
Effective Tax Rate	4.98%	4.95%	4.84%	4.92%

(1) Information was from SIC prior to 2007, when a switch was made to NAICS. There is no miscellaneous category under NAICS but there is an Accommodation and Food Service category, which was pulled from the SIC Services and Retail category.

Source: ND State Tax Department

Schedule 6 Sales Tax Revenue Payers by Industry Calendar Years 2002 and 2011 (Dollars are in Millions)

	Calendar Year 2002			
	Number of Filers	Percentage of Total	Tax Liability	Percentage of Total
Retail Trade	11,909	43.5%	235.90	67.8%
Wholesale Trade	4,814	17.6%	14.79	4.3%
Services	6,984	25.5%	37.62	10.8%
Transportation, Communications, And Public Utilities	539	2.0%	29.86	8.6%
Manufacturing	1,073	3.9%	15.10	4.3%
Construction	1,404	5.1%	9.00	2.6%
Miscellaneous	489	1.8%	3.05	0.9%
Mining and Oil Extraction	142	0.5%	2.52	0.7%
Total	27,354	100.0%	347.89	100.0%

Source: ND State Tax Department

Calendar Year					
2006	2007	2008	2009	2010	2011
\$ 191,615,942	\$ 374,201,247	\$ 951,773,654	\$ 704,397,852	\$ 1,491,748,626	\$ 3,609,963,576
352,454,828	401,485,208	452,093,539	429,559,387	494,291,922	702,237,062
543,692,333	589,463,741	697,482,110	649,627,740	711,340,542	995,535,882
954,523,004	442,079,107	654,070,303	489,144,528	390,215,115	577,280,642
1,612,369,604	1,844,174,252	2,645,755,217	2,413,689,772	3,367,800,790	4,394,667,162
3,892,914,208	4,128,221,158	4,366,831,911	4,334,670,425	4,686,288,902	5,448,304,958
1,688,764,982	1,413,161,243	1,479,230,174	1,542,498,356	1,724,349,874	2,490,644,719
-	1,058,245,321	1,149,837,849	1,179,623,344	1,271,280,053	1,471,737,060
47,955,072	-	-	-	-	-
<u>\$ 9,284,289,973</u>	<u>\$ 10,251,031,277</u>	<u>\$ 12,397,074,757</u>	<u>\$ 11,743,211,404</u>	<u>\$ 14,137,315,824</u>	<u>\$ 19,690,371,061</u>
4.95%	4.95%	4.97%	4.97%	4.98%	4.86%

Calendar Year 2011			
Number of Filers	Percentage of Total	Tax Liability	Percentage of Total
10,684	36.2%	321.45	33.6%
4,939	16.7%	193.37	20.2%
7,775	26.3%	124.53	13.0%
484	1.6%	288.64	3.0%
2,588	8.8%	497.77	5.2%
2,188	7.4%	351.12	3.7%
409	1.4%	226.15	2.4%
451	1.5%	180.50	18.9%
29,518	100.0%	956.21	100.0%

STATE OF NORTH DAKOTA

Schedule 7

Ratios of Outstanding Debt by Type

Last Ten Fiscal Years

(dollars in thousands)

	2003	2004	2005	2006
Governmental Activities				
Revenue bonds	\$ 146,795	\$ 146,384	\$ 204,240	\$ 287,016
Capital leases	2,240	1,132	5,941	6,361
Notes Payable	5,671	5,455	5,613	32,314
Total Governmental Activities	<u>154,706</u>	<u>152,971</u>	<u>215,794</u>	<u>325,691</u>
Business-type Activities				
Revenue bonds	886,185	835,535	887,350	1,038,233
Capital leases	31,798	34,130	38,746	45,088
Notes payable	427,683	535,253	445,080	283,509
Total Business-Type Activities	<u>1,345,666</u>	<u>1,404,918</u>	<u>1,371,176</u>	<u>1,366,830</u>
Total Primary Government	<u>\$ 1,500,372</u>	<u>\$ 1,557,889</u>	<u>\$ 1,586,970</u>	<u>\$ 1,692,521</u>
Debt as a Percentage of Personal Income ¹	9.0%	8.6%	8.5%	8.4%
Amount of Debt per Capita ¹	\$ 2,367	\$ 2,461	\$ 2,492	\$ 2,661

¹ These ratios are calculated using personal income and population for the prior calendar year. See Schedule 10 for personal income and population data.

Details regarding the state's debt can be found in Note 3-K of the financial statements.

Fiscal Year					
2007	2008	2009	2010	2011	2012
\$ 277,932	\$ 265,665	\$ 251,526	\$ 232,102	\$ 219,221	\$ 197,021
5,418	5,236	4,056	2,842	2,964	1,928
32,384	35,726	26,523	19,493	8,563	7,428
315,734	306,627	282,105	254,437	230,748	206,377
1,073,545	1,197,845	1,051,542	1,301,368	1,193,816	1,069,257
46,131	50,046	68,097	72,461	75,649	73,211
263,820	250,645	318,847	412,095	403,509	481,735
1,383,496	1,498,536	1,438,486	1,785,924	1,672,974	1,624,203
\$ 1,699,230	\$ 1,805,163	\$ 1,720,591	\$ 2,040,361	\$ 1,903,722	\$ 1,830,580
8.1%	8.1%	6.8%	8.1%	6.6%	6.3%
\$ 2,666	\$ 2,822	\$ 2,682	\$ 3,181	\$ 2,822	\$ 2,714

STATE OF NORTH DAKOTA

Schedule 8 Pledged-Revenue Coverage Last Ten Fiscal Years

Fiscal Year	Gross Revenues	Less:	Net Available Revenues	Debt Service Requirements		Coverage
		Operating Expenses		Principal	Interest	
BUILDING AUTHORITY BONDS						
2003	\$ 8,603,000	\$ -	\$ 8,603,000	\$ 4,655,000	\$ 5,725,000	0.83
2004	9,247,000	-	9,247,000	5,540,000	4,381,000	0.93
2005	9,468,000	-	9,468,000	5,618,000	3,985,000	0.99
2006	10,650,000	-	10,650,000	6,711,000	5,270,000	0.89
2007	10,479,000	-	10,479,000	6,649,000	5,541,000	0.86
2008	11,303,000	-	11,303,000	8,161,000	4,770,000	0.87
2009	12,827,000	-	12,827,000	8,103,000	4,309,000	1.03
2010	11,026,000	-	11,026,000	10,360,000	4,005,000	0.77
2011	9,570,000	-	9,570,000	6,243,000	3,656,000	0.97
2012	11,298,000	-	11,298,000	7,106,000	3,211,000	1.10
Pledged revenues include interest and lease payments.						
WATER COMMISSION BONDS						
2003	\$ 4,530,982	\$ -	\$ 4,530,982	\$ 1,353,210	\$ 2,478,097	1.18
2004	3,919,690	-	3,919,690	1,311,210	2,418,640	1.05
2005	4,894,238	-	4,894,238	2,472,910	3,482,849	0.82
2006	5,608,843	-	5,608,843	1,420,600	3,881,643	1.06
2007	7,192,923	-	7,192,923	1,813,098	4,999,564	1.06
2008	7,623,880	-	7,623,880	1,485,000	4,717,867	1.23
2009	9,526,211	-	9,526,211	4,859,000	4,863,040	0.98
2010	9,658,200	-	9,658,200	5,055,000	4,685,748	0.99
2011	9,425,473	-	9,425,473	5,227,642	4,645,491	0.95
2012	9,761,020	-	9,761,020	5,541,961	4,372,017	0.98
Pledged revenues include user fees, interest, and Tobacco Settlement funds.						
LIGNITE RESEARCH BONDS (3)						
2003	\$ 1,076,320	\$ -	\$ 1,076,320	\$ 845,000	\$ 200,170	1.03
2004	1,057,418	-	1,057,418	895,000	162,585	1.00
2005	1,089,157	-	1,089,157	950,000	138,998	1.00
2006	1,079,038	-	1,079,038	1,910,000	53,503	0.55
2007	-	-	-	-	-	-
Pledged revenues include interest and royalties.						
INFORMATION TECHNOLOGY BONDS (1)						
2004	\$ 30,579,344	\$ 29,457,699	\$ 1,121,645	\$ -	\$ 163,723	6.85
2005	31,228,224	28,388,559	2,839,665	-	248,790	11.41
2006	34,555,908	34,557,209	(1,301)	549,000	307,789	0.00
2007	38,270,735	32,009,593	6,261,142	568,400	213,506	8.01
2008	40,706,890	38,728,841	1,978,049	590,150	192,203	2.53
2009	45,225,141	39,036,294	6,188,847	6,613,350	935,650	0.82
2010	48,633,238	38,453,612	10,179,626	1,716,372	790,686	4.06
2011	49,841,497	41,956,029	7,885,468	10,537,178	324,831	0.73
2012	53,268,445	47,300,345	5,968,100	694,550	89,028	7.62
Pledged revenues include user fees.						
DEPARTMENT OF TRANSPORTATION BONDS (1)						
2006	\$ 1,717,002	\$ -	\$ 1,717,002	\$ -	\$ 2,144,269	0.80
2007	1,501,502	-	1,501,502	161,125	2,001,689	0.69
2008	5,723,177	-	5,723,177	3,160,000	2,162,804	1.08
2009	5,379,338	-	5,379,338	3,255,000	2,067,750	1.01
2010	5,750,480	-	5,750,480	3,355,000	2,397,783	1.00
2011	5,271,363	-	5,271,363	3,465,000	1,854,138	0.99
2012	5,345,315	-	5,345,315	3,595,000	1,726,615	1.00
Pledged revenues include interest and federal (intergovernmental revenues and transfers from fund 002), highway fund appropriations, and transfers from Highway fund (200).						

Fiscal Year	Gross Revenues	Less:	Net	Debt Service Requirements		
		Operating Expenses	Available Revenues	Principal	Interest	Coverage
STUDENT LOAN TRUST						
2003	\$ 10,663,000	\$ 4,583,000	\$ 6,080,000	\$ 63,855,000	\$ 2,629,000	0.09
2004	12,460,000	6,406,000	6,054,000	1,000,000	1,750,000	2.20
2005	13,455,000	5,309,000	8,146,000	-	2,998,000	2.72
2006	13,641,000	4,759,000	8,882,000	-	5,010,000	1.77
2007	9,194,000	2,296,000	6,898,000	-	3,917,000	1.76
2008	7,192,000	1,367,000	5,825,000	8,900,000	3,790,000	0.46
2009	2,714,000	1,492,000	1,222,000	59,400,000	929,000	0.02
2010	1,630,000	925,000	705,000	1,000,000	535,000	0.46
2011	1,406,000	923,000	483,000	9,000,000	288,000	0.05
2012	1,168,000	770,000	398,000	2,000,000	39,000	0.20

Pledged revenues include federal revenues, and loan and investment interest.

HOUSING FINANCE AGENCY

2003	\$ 63,697,000	\$ 16,376,000	\$ 47,321,000	\$ 140,411,000	\$ 39,337,000	0.26
2004	52,016,000	16,512,000	35,504,000	177,594,000	33,115,000	0.17
2005	51,152,000	18,048,000	33,104,000	120,539,000	27,859,000	0.22
2006	51,472,000	20,736,000	30,736,000	98,501,000	25,839,000	0.25
2007	58,632,000	26,868,000	31,764,000	133,527,000	31,809,000	0.19
2008	67,393,000	34,498,000	32,895,000	8,969,000	37,373,000	0.71
2009	67,073,021	35,458,000	31,615,021	254,020,000	40,733,000	0.11
2010	72,564,000	26,958,000	45,606,000	354,181,000	37,499,000	0.12
2011	74,163,000	46,020,000	28,143,000	247,099,000	36,352,000	0.10
2012	62,386,855	42,874,000	19,512,855	246,535,000	36,562,000	0.07

Pledged revenues include income and proceeds from mortgage loan activity.

STATE FAIR ASSOCIATION (2)

2003	\$ 3,511,582	\$ 3,362,756	\$ 148,826	\$ 210,000	\$ 74,843	0.52
2004	3,735,261	3,585,269	149,992	205,000	77,149	0.53
2005	4,415,435	3,847,415	568,020	205,000	71,766	2.05
2006	4,712,097	4,089,305	622,792	205,000	64,231	2.31

Pledged revenues include state appropriations and State Fair net revenue.

UNIVERSITY SYSTEM

2003	\$ 430,941,780	\$ 579,083,257	\$ (148,141,477)	\$ 22,090,280	\$ 4,838,767	(5.50)
2004	484,761,680	619,035,327	(134,273,647)	12,689,507	5,508,951	(7.38)
2005	490,990,656	655,641,086	(164,650,430)	12,506,875	7,344,029	(8.29)
2006	539,484,282	650,271,318	(110,787,036)	15,717,500	9,532,867	(4.39)
2007	557,498,821	665,012,168	(107,513,347)	29,385,066	12,325,577	(2.58)
2008	577,333,810	720,525,986	(143,192,176)	10,771,860	12,946,879	(6.04)
2009	615,327,588	768,207,013	(152,879,425)	31,757,754	13,848,295	(3.35)
2010	663,347,234	823,053,516	(159,706,282)	25,067,090	12,968,810	(4.20)
2011	777,992,712	937,253,706	(159,260,994)	19,435,268	14,390,104	(4.71)
2012	708,136,180	979,701,772	(271,565,592)	27,187,867	15,553,703	(6.35)

Pledged revenues include student fees, auxiliary revenues, and debt service grants.

- (1) First year reported is first year Agency held bonds.
- (2) Information presented for the Fiscal Year Ended September 30.
- (3) The bonds were redeemed during 2007 and the fund no longer exists.

NOTE: Gross revenues include nonoperating interest income. Operating expenses do not include bond interest or depreciation expenses.

Schedule 9
Legal Debt Limit
Fiscal Year Ending June 30, 2012

The state may issue or guarantee the payment of bonds, provided that all bonds in excess of two million dollars shall be secured by first mortgage upon real estate in amounts not to exceed sixty-five percent of its value; or upon real and personal property of state-owned utilities, enterprises, or industries, in amounts not exceeding its value, and provided further, that the state shall not issue or guarantee bonds upon property of state-owned utilities, enterprises, or industries in excess of ten million dollars.

No further indebtedness shall be incurred by the state unless evidenced by a bond issue, which shall be authorized by law for certain purposes, to be clearly defined. Every law authorizing a bond issue shall provide for levying an annual tax, or make other provision, sufficient to pay the interest semiannually, and the principal within thirty years from the date of the issue of such bonds and shall specially appropriate the proceeds of such tax, or of such other provisions to the payment of said principal and interest, and such appropriation shall not be repealed nor the tax or other provisions discontinued until such debt, both principal and interest, shall have been paid. No debt in excess of the limit named herein shall be incurred except for the purpose of repelling invasion, suppressing insurrection, defending the state in time of war or to provide for the public defense in case of threatened hostilities.

The State is in compliance with the Legal Debt Margin.

Source: North Dakota Constitution, Art. X, Section 13.

The State of North Dakota has had no General Obligation Bonded Debt since Fiscal Year 1998. No Schedule of Ratios of General Bonded Debt is being presented.

Schedule 10
Demographic and Economic Indicators
Last Ten Calendar Years

<u>Year</u>	<u>Population (a)</u>	<u>Total Personal Income (b) (000's)</u>	<u>Per Capita Personal Income (b)</u>	<u>ND Unemployment Rate (c)</u>	<u>Annual Average UI Covered Employment (d)</u>
2002	638,168	17,333,405	27,161	3.5%	311,808
2003	638,817	18,824,539	29,468	3.6%	314,273
2004	644,705	19,292,518	29,925	3.5%	321,108
2005	646,089	20,542,124	31,795	3.4%	328,121
2006	649,422	21,375,002	32,914	3.2%	335,718
2007	652,822	23,637,125	36,208	3.1%	341,705
2008	657,569	26,879,550	40,877	3.1%	350,442
2009	664,968	26,181,372	39,372	4.1%	349,561
2010	674,629	28,646,144	42,462	3.8%	358,674
2011	683,932	32,306,315	47,236	3.5%	379,433

Source:

- (a) Census Bureau
- (b) Bureau of Economic Analysis
- (c) Local Area Unemployment Statistics program
- (d) Quarterly Census of Employment and Wages program

Schedule 11 Principal Employers

North Dakota Century Code 52-01-02 and 52-01-03 prohibits Job Service North Dakota from disclosing information provided to them by employers, including the employer name and number of employees, unless authorized by the employer. Sufficient permission has not been received to allow for presentation of this schedule.

The following schedule is being presented as an alternative to the principal employer schedule:

Schedule 12 Employment by Industry Current Year and Nine Years Ago

Industry	2011			2002		
	Number of Employees	Rank	Percent of Total Nonagricultural Wage and Salary Employment	Number of Employees	Rank	Percent of Total Nonagricultural Wage and Salary Employment
Government	79,100	1	20.07%	74,250	1	22.51%
Educational and Health Services	56,500	2	14.34%	46,700	2	14.16%
Retail Trade	44,700	3	11.34%	40,650	3	12.33%
Leisure and Hospitality	34,900	4	8.86%	29,850	4	9.05%
Professional and Business Services	30,200	5	7.66%	24,100	5	7.31%
Construction	24,000	6	6.09%	15,100	10	4.58%
Manufacturing	23,600	7	5.99%	23,700	6	7.19%
Wholesale Trade	22,300	8	5.66%	18,000	8	5.46%
Financial Activities	21,100	9	5.35%	18,050	7	5.47%
Transportation, Warehousing and Utilities	18,700	10	4.74%	13,000	11	3.94%
Natural Resources and Mining	16,300	11	4.14%	3,200	13	0.97%
Other Services	15,600	12	3.96%	15,250	9	4.62%
Information	7,100	13	1.80%	7,950	12	2.41%
Total	<u>394,100</u>		<u>100%</u>	<u>329,800</u>		<u>100%</u>

Note: This schedule is based on the calendar year.

Source: Job Service North Dakota: Current Employment Statistics Program.

Schedule 13
Education Enrollment
Last Ten Academic Years

Public School Enrollment

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Kindergarten	6,890	6,641	6,578	6,648	6,661	7,197	6,442	7,446	8,236	8,575
Grades 1-3	21,229	21,115	20,736	20,358	20,126	20,030	20,594	21,592	22,229	23,796
Grades 4-6	22,645	22,109	21,390	21,060	20,951	20,847	20,429	20,788	20,932	22,008
Grades 7-8	16,287	16,148	15,864	15,333	14,759	14,573	14,498	14,662	14,740	14,750
Grades 9-12	34,086	33,311	32,552	32,201	31,483	30,727	30,373	30,241	29,641	30,063
Total Enrollment	101,137	99,324	97,120	95,600	93,980	93,374	92,336	94,729	95,778	99,192
Special Education Students	13,868	14,681	13,883	13,825	13,606	13,278	13,261	13,170	13,123	NA

Source: Department of Public Instruction

University System Full-Time Equivalent Student Enrollment

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Bismarck State College	2,747	2,800	2,603	2,651	2,793	2,937	3,160	3,208	3,209	2,990
Dakota College at Bottineau	473	447	386	399	401	440	490	540	524	474
Dickinson State University	1,991	2,034	2,031	2,059	2,158	2,294	2,187	2,068	1,959	1,454
Lake Region State College	739	738	738	750	764	784	868	921	988	973
Mayville State University	701	761	722	652	586	563	662	704	704	759
Minot State University	3,029	3,034	3,011	2,928	2,729	2,720	2,832	3,002	2,795	2,731
ND State College Of Science	2,322	2,271	2,223	2,171	2,097	2,041	2,076	2,217	2,366	2,354
North Dakota State University	10,348	10,745	10,807	10,890	11,221	11,794	12,577	12,708	12,606	12,707
University of North Dakota	11,811	11,931	11,155	11,381	10,967	11,137	11,306	12,018	12,319	12,728
Valley City State University	879	956	899	844	807	823	833	957	1,011	995
Williston State College	703	709	702	648	551	562	573	570	608	537
Total	35,743	36,426	35,277	35,373	35,074	36,095	37,564	38,913	39,089	38,702

Note: Full-Time Equivalent Enrollment is based upon student credit hours.

In August 2006, the SBHE changed the definition of undergraduate FTE to 15 credit hours from 16, and first professional to 1 for full-time students and 1/2 for part-time students. In order to provide a consistent basis for comparing enrollments to prior years, prior year FTE's have been recalculated based on the new definition, which is compatible with National Integrated Post-Secondary Education Data System (IPEDS) reporting requirements.

Source: North Dakota University System, Fall Enrollment Reports

Schedule 14
State Employees by State Agency
Last Ten Fiscal Years

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
EXECUTIVE BRANCH										
Adjutant General	125	133	132	158	169	171	174	174	172	242
Aeronautics Commission	5	5	5	5	5	5	5	6	6	6
Bank of North Dakota	170	171	169	167	181	179	179	177	177	177
Barley Council	4	4	2	2	5	6	6	6	5	5
Beef Commission	2	2	2	2	2	2	2	2	2	2
Career and Technical Education	25	26	26	25	33	33	34	34	34	34
Corn Council	1	1	2	1	2	2	3	3	3	4
Council on the Arts	5	5	4	5	5	5	5	5	5	5
Department of Agriculture	57	56	54	58	64	67	68	72	75	75
Department of Commerce	55	54	54	56	67	68	68	68	68	68
Department of Corrections and Rehabilitation	581	590	602	627	664	681	703	704	705	739
Department of Emergency Services	20	22	19	53	54	56	57	60	65	64
Department of Financial Institutions	21	21	23	24	26	26	26	29	29	29
Department of Human Services	2,095	1,951	1,946	1,938	2,133	2,297	2,275	2,222	2,232	2,201
Department of Public Instruction	90	90	88	89	95	95	98	99	101	99
Department of Transportation	1,017	1,015	1,014	1,021	1,054	1,061	1,056	1,057	1,066	1,066
Department of Trust Lands	18	19	17	17	21	21	20	21	23	26
Game and Fish Department	140	138	139	139	154	154	156	156	157	157
Highway Patrol	187	192	171	176	186	193	193	194	194	198
Historical Society	55	56	56	56	58	61	63	63	63	66
Indian Affairs Commission	4	3	3	3	3	4	4	4	4	4
Industrial Commission	58	55	48	48	53	55	58	60	68	73
Information Technology Department	243	245	244	240	313	316	338	339	341	335
Job Service North Dakota	357	357	333	286	352	309	309	309	309	309
Milk Marketing Board	4	4	4	4	6	6	6	6	6	6
ND Department of Health	316	318	295	292	324	335	343	346	341	345
ND Horse Racing Commission	0	0	0	2	2	2	2	2	2	2
ND Housing Finance Agency	38	38	40	37	38	43	42	46	46	46
ND Mill and Elevator Association	117	118	117	121	127	125	126	130	131	130
ND Vision Services/School for the Blind	28	30	26	26	30	30	32	32	33	33
North Dakota University System	7,093	7,351	7,543	7,336	6,015	7,171	7,261	7,579	7,775	7,756
Office of Administrative Hearings	5	5	6	7	7	7	7	7	7	5
Office of Management and Budget	129	129	129	120	133	133	133	133	135	134

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
EXECUTIVE BRANCH, Continued										
Office of the Attorney General	143	139	164	174	177	185	188	202	202	205
Office of the Governor	18	17	18	16	18	18	18	18	18	18
Office of the Insurance Commissioner	38	43	40	40	46	46	46	46	45	49
Office of the Labor Commissioner	10	10	10	10	12	11	12	12	12	12
Office of the State Auditor	52	51	50	53	56	56	56	56	56	56
Office of the State Tax Commissioner	133	129	125	123	133	133	133	133	133	133
Office of the State Treasurer	6	6	6	5	7	7	7	7	7	8
Oilseed Council	1	1	1	1	1	1	1	1	1	1
Parks and Recreation Department	44	44	44	42	50	49	49	52	53	53
Protection and Advocacy	25	26	24	24	25	27	28	28	29	29
Public Employees Retirement System	25	28	27	28	33	33	33	33	33	33
Public Service Commission	41	41	41	39	43	44	44	45	46	43
Retirement and Investment Office	17	18	17	16	17	17	17	17	18	18
School for the Deaf	60	55	50	49	49	44	44	50	50	50
Secretary of State	26	26	26	26	27	27	28	28	28	31
Securities Department	8	8	8	8	9	9	9	9	9	9
Seed Department	24	25	23	22	32	31	30	30	30	30
Soybean Council	3	3	3	3	5	5	5	5	5	6
State Fair Association	12	16	15	15	24	26	26	28	27	27
State Library	27	27	29	28	30	30	30	30	30	30
State Radio	29	28	28	0	0	0	0	0	0	0
Veteran's Affairs Department	6	6	6	6	6	7	7	7	7	8
Veterans Home	84	84	82	86	88	92	98	98	116	114
Water Commission	82	80	77	77	84	84	84	86	87	87
Wheat Commission	6	6	6	5	8	8	8	8	8	8
Workforce Safety and Insurance	226	223	219	216	239	239	240	241	251	251
LEGISLATIVE BRANCH										
Legislative Council	31	30	31	31	33	33	33	34	34	34
JUDICIAL BRANCH										
Judiciary Branch	329	323	323	339	352	367	368	372	342	344
Total State Employees	14,571	14,697	14,806	14,623	13,985	15,348	15,494	15,821	16,052	16,127

NOTE: Fulltime employees are reported as of fiscal year end. ND University System employees based on annual budgets.
 Certain agencies have been reorganized, eliminated or created over the fiscal years resulting in fluctuations.
 Agencies are being displayed based on the organizational structure of the State.

Sources: Office of Management and Budget, ND University System, Bank of North Dakota, Mill and Elevator, Housing Finance Agency

Schedule 15
Operating Indicators by Function
Last Ten Fiscal Years

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
General Government										
Office of the Tax Commissioner										
Number of returns filed electronically ¹	103,910	129,509	147,683	166,733	186,329	203,279	222,254	242,792	289,387	319,759
Education										
Department of Public Instruction										
Public School Enrollment ²	101,137	99,324	97,120	95,600	93,980	93,374	92,336	94,729	95,778	99,192
North Dakota University System										
Full Time Equivalent Student Enrollment ³	35,743	36,426	35,277	35,373	35,074	36,095	37,564	38,899	39,089	38,702
Health and Human Services										
North Dakota Department of Health										
Number of Autopsies Performed in ND ⁴	226	195	221	240	237	274	305	300	323	NA
Air Quality - Percent of Facilities in Compliance ⁴	99	100	100	100	98	99	99	99	100	NA
Public Water Systems - Percent of Facilities in Compliance ⁴	97	92	92	94	95	95	95	96	95	NA
Department of Human Services										
Number of TANF Caseloads	5,988	5,887	5,524	5,259	5,112	4,927	4,733	4,238	3,668	3,329
Number of Medicaid Recipients	76,377	77,378	77,018	77,799	75,470	75,732	77,637	84,529	88,618	90,453
Regulatory										
Office of the Insurance Commissioner										
Licensed Insurance Agents ⁴	25,856	31,645	33,323	39,230	47,437	47,399	48,308	49,157	50,392	52,417
Public Service Commission										
Weighing and Measuring Devices Inspected	14,971	14,605	13,944	12,414	13,183	11,476	11,395	10,465	10,673	7,437
Gas Pipeline Safety Inspections	62	50	54	68	65	61	67	67	61	53
Public Safety and Corrections										
Department of Corrections and Rehabilitation										
Average Daily Adult Prison Population ⁴	1,198	1,299	1,366	1,409	1,429	1,449	1,442	1,497	1,460	NA
Office of the Attorney General-Bureau of Investigations										
Criminal Cases Opened ⁴	302	286	319	351	299	369	389	410	366	NA
Drug Cases Opened ³	549	623	553	472	425	380	372	447	421	NA
Office of the Attorney General-Crime Laboratory										
Toxicology Alcohol Blood and Breath Analyses ⁴	5,646	6,411	6,378	6,517	6,915	6,007	6,883	7,576	7,583	NA
Methamphetamine/Amphetamine Samples Processed ⁴	1,990	2,813	2,779	1,552	1,009	636	830	979	745	NA
Office of the Adjutant General										
Assigned National Guard ⁵	4,241	4,106	4,043	4,243	4,211	4,262	4,299	4,349	4,375	4,363
Agriculture and Commerce										
Department of Agriculture										
Pounds of Pesticide Waste Collected	190,759	155,158	129,994	172,791	170,817	215,521	205,021	215,594	189,996	290,932
Department of Commerce										
Net Job Growth from Nonfarm Employment ⁴	2,800	5,250	6,850	7,500	6,200	8,600	-600	8,900	18,600	NA
New Private Sector Businesses ⁴	332	458	558	429	-324	395	-53	608	1,627	NA
Natural Resources										
Game and Fish Department										
Registered Boats ⁴	49,249	52,961	44,499	49,641	53,519	46,067	51,609	56,128	47,527	NA
Hunting and Fishing Licenses Issued	321,304	323,479	314,465	332,644	324,770	330,524	319,414	326,333	330,833	NA
Department of Parks and Recreation										
Park Visitations ⁴	1,045,390	972,151	923,181	940,113	898,235	889,231	1,055,930	1,057,922	1,099,714	NA
Camping Nights ⁴	49,533	47,484	48,599	51,945	52,904	51,529	58,984	50,749	55,018	NA
Snowmobile Registrations ⁴	2,649	15,961	2,223	14,198	11,322	3,845	11,421	5,278	11,872	NA
OHV Registrations ⁴	NA	NA	NA	NA	9,200	18,237	9,118	16,335	10,841	NA
Transportation										
Department of Transportation										
Registered Vehicles ⁴	815,042	836,927	843,054	878,443	902,581	934,502	952,616	945,282	1,048,240	NA
Licensed Drivers	457,743	459,566	466,701	468,711	470,731	473,019	476,561	483,097	490,146	502,807
Unemployment Compensation										
Job Service North Dakota										
Number of Covered Workers ⁴	314,273	321,108	328,121	335,718	341,705	350,442	349,561	358,674	379,433	NA
Workforce Safety and Insurance										
Number of Claims Filed	18,753	19,184	19,887	21,588	21,309	21,061	20,543	19,384	21,693	24,643
Number of Covered Workers	301,777	304,287	311,200	318,240	326,100	332,170	340,915	340,117	348,743	369,996

NA-Not Available

¹ Calendar Year Received² Academic Year End Enrollment³ Academic Year Enrollment⁴ Statistics on a Calendar Year Basis⁵ National Guard member count is at September 30 of each year

Sources: The State agencies listed above provided the statistics for their agency

Schedule 16
Capital Assets by Function
Last Ten Fiscal Years

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<u>General Government</u>										
Office of Management and Budget										
Capitol Complex Buildings	7	7	7	7	7	7	7	7	7	7
<u>Education</u>										
Department of Land										
Common Schools Trust										
Land Acreage	635,534	635,529	635,574	632,408	632,248	632,248	597,426	632,393	631,940	631,921
ND University System										
Buildings	512	527	527	516	516	516	516	522	522	512
Buildings Square Footage	13,056,392	13,440,708	13,491,510	13,491,510	13,491,510	14,003,445	14,003,445	14,700,708	14,700,708	15,019,252
<u>Health and Human Services</u>										
Dept. of Human Services										
Buildings	74	74	74	74	74	74	74	74	74	74
<u>Public Safety and Corrections</u>										
Department of Corrections and Rehabilitation										
Buildings	70	70	71	71	71	71	72	72	72	72
Office of the Adjutant General										
Headquarters, Camp and Armory Buildings	530	539	551	567	475	475	341	282	282	283
<u>Natural Resources</u>										
Game and Fish Department										
Wildlife Management Areas	183	183	185	186	186	186	189	192	199	201
Boats, ATV's, Snowmobiles, Tractors, Other	NA	344	364	393	397	417	425	429	443	446
Dept. of Parks and Recreation										
Park/Recreational Sites	16	15	15	15	15	15	15	15	15	15
Park Maintenance Vehicles/Equipment	NA	196	207	222	230	235	255	255	262	291
<u>Transportation</u>										
Department of Transportation										
Lane Miles Maintained	8,412	8,414	8,450	8,469	8,479	8,511	8,515	8,517	8,518	8,504
Fleet Vehicles	2,988	3,097	3,137	3,220	3,316	3,307	3,273	3,493	3,564	3,567
Heavy Equipment	577	565	552	527	359	340	341	463	471	500
Buildings	77	77	77	77	79	80	81	85	94	123

NA-Not Available

Sources: The State agencies listed above provided the data for their agency

Schedule 17
Claims Development Information
Last Ten Fiscal Years

The following tables illustrate how the individual funds' earned revenues and investment income compare to related costs of loss and other expenses assumed by the funds as of the end of each of the last ten years. The rows of the tables are defined as follows: (1) This line shows the total of each fiscal year's earned contribution revenues and investment revenues. (2) This line shows each fiscal year's other operation costs of the fund including overhead and claims expense not allocable to individual claims. (3) This line shows the funds' incurred claims and allocated claim adjustment expense (both paid and accrued) as originally reported at the end of the first year in which the event that triggered coverage under the contract occurred (called policy year). (4) This section of 10 columns shows the cumulative amounts paid as of the end of successive years for each policy year. (5) This section of 10 columns shows how each policy year's incurred claims increased or decreased as of the end of successive years. This annual re-estimation results from new information received regarding unknown claims, reevaluation of existing information on known claims, as well as emergence of new claims not previously known. (6) This line compares the latest re-estimated incurred claims amount to the amount originally established (line 3) and shows whether this latest estimate of claims cost is greater or less than originally thought. As data for individual policy years mature, the correlation between original estimates and re-estimated amounts is commonly used to evaluate the accuracy of incurred claims currently recognized in less mature policy years. The columns of the tables show data for successive policy years (expressed in thousands).

Schedule 17
Claims Development Information
Last Ten Fiscal Years
(Expressed In Thousands)

Workforce Safety & Insurance

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 Net Earned Required Contribution and Investment Revenues	\$ 175	\$ 194	\$ 193	\$ 148	\$ 221	\$ 166	\$ 48	\$ 289	\$ 357	\$ 341
2 Unallocated Expenses	22	21	25	33	40	41	31	33	30	33
3 Estimated Incurred Claims and Expense, End Of Policy Year	93	103	111	105	120	131	169	160	192	230
4 Paid (Cumulative) as of:										
End of Policy Year	19	20	22	21	21	27	32	31	39	44
One Year Later	33	36	34	36	37	47	55	52		
Two Years Later	38	42	39	41	43	54	63			
Three Years Later	41	46	42	46	47	58				
Four Years Later	44	49	45	49	50					
Five Years Later	46	52	48	53						
Six Years Later	48	54	50							
Seven Years Later	50	56								
Eight Years Later	52									
Nine Years Later										
5 Reestimated Incurred Claims and Expenses:										
End of Policy Year	93	103	111	105	120	131	169	160	192	230
One Year Later	94	103	104	112	119	140	157	151		
Two Years Later	93	99	100	113	120	133	153			
Three Years Later	89	100	101	116	110	129				
Four Years Later	90	106	101	110	108					
Five Years Later	91	105	101	110						
Six Years Later	92	104	98							
Seven Years Later	94	103								
Eight Years Later	93									
Nine Years Later										
6 Increase in Estimated Incurred Claims and Expense From End of Policy Year	1	0	(13)	3	(15)	(5)	(19)	(12)	0	0

Schedule 17
Claims Development Information
Last Ten Fiscal Years
(Expressed In Thousands)

Fire and Tornado Fund

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 Net Earned Required Contribution and Investment Revenues	\$ 6,646	\$ 4,864	\$ 5,073	\$ 5,193	\$ 6,934	\$ 7,849	\$ (492)	\$ 8,099	\$ 4,709	\$ 2,974
2 Unallocated Expenses	613	621	552	986	847	979	819	1,344	1,340	849
3 Estimated Incurred Claims and Expense, End of Policy Year	2,523	1,135	1,775	2,852	1,536	10,548	1,744	3,075	6,178	1,461
4 Paid (Cumulative) as of:										
End of Policy Year	(3,974)	(227)	986	1,660	1,133	9,434	989	1,676	3,043	(350)
One Year Later	(3,974)	(227)	986	1,660	1,133	9,434	989	1,676	3,043	
Two Years Later	(3,974)	(227)	986	1,660	1,133	9,434	989	1,676		
Three Years Later	(3,974)	(227)	986	1,660	1,133	9,434	989			
Four Years Later	(3,974)	(227)	986	1,660	1,133	9,434				
Five Years Later	(3,974)	(227)	986	1,660	1,133					
Six Years Later	(3,974)	(227)	986	1,660						
Seven Years Later	(3,974)	(227)	986							
Eight Years Later	(3,974)	(227)								
Nine Years Later	(3,974)									
5 Reestimated Incurred Claims and Expenses:										
End of Policy Year	2,523	1,135	1,775	2,852	1,536	10,548	1,744	3,075	6,178	1,461
One Year Later	2,523	1,135	1,775	2,852	1,536	10,548	1,744	3,075	6,178	
Two Years Later	2,523	1,135	1,775	2,852	1,536	10,548	1,744	3,075		
Three Years Later	2,523	1,135	1,775	2,852	1,536	10,548	1,744			
Four Years Later	2,523	1,135	1,775	2,852	1,536	10,548				
Five Years Later	2,523	1,135	1,775	2,852	1,536					
Six Years Later	2,523	1,135	1,775	2,852						
Seven Years Later	2,523	1,135	1,775							
Eight Years Later	2,523	1,135								
Nine Years Later	2,523									
6 Increase in Estimated Incurred Claims and Expense From End of Policy Year	0	0	0	0	0	0	0	0	0	0

Schedule 17
Claims Development Information
Last Ten Fiscal Years
(Expressed In Thousands)

Bonding Fund

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 Net Earned Required Contribution and Investment Revenues	\$ 405	\$ 448	\$ 319	\$ 179	\$ 401	\$ 22	\$ 157	\$ 214	\$ 202	\$ 195
2 Unallocated Expenses	58	42	53	51	57	37	25	34	25	28
3 Estimated Incurred Claims and Expense, End of Policy Year	259	253	64	392	173	(268)	128	49	22	4
4 Paid (Cumulative) as of:										
End of Policy Year	(107)	(85)	(226)	(254)	(328)	(417)	(61)	(148)	(179)	(202)
One Year Later	(107)	(85)	(226)	(254)	(328)	(417)	(61)	(148)	(179)	
Two Years Later	(107)	(85)	(226)	(254)	(328)	(417)	(61)	(148)		
Three Years Later	(107)	(85)	(226)	(254)	(328)	(417)	(61)			
Four Years Later	(107)	(85)	(226)	(254)	(328)	(417)				
Five Years Later	(107)	(85)	(226)	(254)	(328)					
Six Years Later	(107)	(85)	(226)	(254)						
Seven Years Later	(107)	(85)	(226)							
Eight Years Later	(107)	(85)								
Nine Years Later	(107)									
5 Reestimated Incurred Claims and Expenses:										
End of Policy Year	259	253	64	392	173	(268)	128	49	22	4
One Year Later	259	253	64	392	173	(268)	128	49	22	
Two Years Later	259	253	64	392	173	(268)	128	49		
Three Years Later	259	253	64	392	173	(268)	128			
Four Years Later	259	253	64	392	173	(268)				
Five Years Later	259	253	64	392	173					
Six Years Later	259	253	64	392						
Seven Years Later	259	253	64							
Eight Years Later	259	253								
Nine Years Later	259									
6 Increase in Estimated Incurred Claims and Expense From End of Policy Year	0	0	0	0	0	0	0	0	0	0

Schedule 18
Agricultural Production

Value of Export Shares of Agricultural Commodities - 2010-2011

	2010 <u>Dollars</u> (Mil.)	2010 <u>% of U.S.</u>	2011 <u>Dollars</u> (Mil.)	2011 <u>% of U.S.</u>
Wheat	1,299.4	19.22	1,668.9	14.97
Soybeans and Products	671.8	3.62	662.2	3.77
Vegetables Fresh and Processed	152.5	5.68	125.6	4.32
Grain Products	67.1	1.82	71.3	1.74
Vegetable Oils	205.3	5.26	204.7	5.10
Feeds and Fodders	193.0	3.76	132.8	2.31
Corn	148.4	1.51	228.9	1.67
Beef, Veal and Pork	72.3	1.73	94.8	1.71
Dairy Products	7.0	0.19	8.1	0.17
Sugar and Products	186.4	12.02	192.0	10.53
Hides and Skins	32.3	1.41	38.2	1.44
Fruits Fresh and Processed	0.3	0.00	0.3	0.00
Other Products (1)	398.5	2.24	369.0	1.79
Total	<u>\$ 3,626.7</u>	3.13	<u>\$ 2,964.5</u>	2.91

Source: Compiled by ERS using data from USDA, National Agricultural Service and U.S. Department of Commerce, Census Bureau.

(1) Includes live animals, other meats, animal parts, eggs, wine, beer, other beverages, coffee, cocoa, hops, nursery crops, pet food, inedible materials, and prepared foods. Totals may not add due to rounding.

2011 Crop Rank Among States

North Dakota <u>Ranks</u>	<u>Crop Description</u>	North Dakota <u>Produces</u>
1st	Flaxseed	87%
	Canola	83%
	Pinto Beans	46%
	Oil Sunflowers	40%
	Spring Wheat	37%
	Durum Wheat	36%
	Navy Beans	35%
	All Dry Edible Beans	25%

Source: North Dakota Agricultural Statistics August 2012