Actual average biennial ongoing revenues increase is 11.5%

2007-09 biennial ongoing revenues decrease is 4.9% based on 2005-07 actual revenues and 1.4% based on 2005-07 estimated revenues

2007-09 biennial ongoing revenues are net of $120.9 million of property tax credits and marriage penalty tax relief
Actual average biennial sales tax increase is 10.3%

2007-09 biennial sales tax increase is 8.9% based on 2005-07 actual revenues and 7.9 percent based on 2005-07 estimated revenues

Net of $109.9 million of property tax credits and marriage penalty tax relief

Net of $11 million of property tax credits

General Fund Revenues – Major Revenue Types

- Sales Tax
- Individual Income Tax
- Corporate Income Tax
- Others
Oil & Gas Production Tax and Oil Extraction Tax Revenues

1997-99 Actual

1999-2001 Actual

2001-03 Actual

2003-05 Actual

2005-07 Estimate

2005-07 Actual

2007-09 Estimate

 Millions

$300.0

$250.0

$200.0

$150.0

$100.0

$50.0

$0.0

$43.7

$13.2

$62.0

$119.0

$37.6

$55.3

$71.0

$240.8

$237.9

$217.0

Permanent Oil Tax Trust Fund

Permanent Oil Tax Trust Fund (Transfer to General Fund)

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

Average biennial general fund increase is 10.4%

2007-09 biennial general fund increase is 22.8%, 15.8% without one-time spending

Includes $139.5 million of one-time general fund appropriations

<table>
<thead>
<tr>
<th>Fiscal Years</th>
<th>General Fund</th>
<th>Federal Funds</th>
<th>Special Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997-99</td>
<td>$1,510.8</td>
<td>$1,451.2</td>
<td>$1,034.4</td>
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<td>1999-2001</td>
<td>$1,677.1</td>
<td>$1,588.2</td>
<td>$1,119.7</td>
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<td>2001-03</td>
<td>$1,930.3</td>
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<td>$1,157.5</td>
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<td>$1,728.6</td>
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<td>2005-07</td>
<td>$2,347.2</td>
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<td>$1,621.1</td>
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<td>2007-09</td>
<td>$2,457.0</td>
<td>$2,399.4</td>
<td>$1,451.2</td>
</tr>
</tbody>
</table>
Appropriations – Major General Fund Appropriations

- **Higher Education**: Average increase -9.0%, 2007-09 biennial increase -20.3%
- **K-12**: Average increase -6.3%, 2007-09 biennial increase -11.6%
- **Corrections**: Average increase -30.6%, 2007-09 biennial increase -63.1%
- **Human Services**: Average increase -12.3%, 2007-09 biennial increase -22.2%

2007-09 appropriation includes $41 million of one-time funding for future correctional facility needs
Appropriations – Comparison of General Fund Appropriations and Total Personal Income

- Personal Income: Cumulative percentage increase 57.9%
- Appropriations: Cumulative percentage increase 62.6%
Higher Education – General Fund Appropriations and Tuition and Student Fee Revenue

- **Average biennial general fund increase is 9.0%**
- **2007-09 biennial general fund increase is 20.3%**

- **Average biennial tuition and fee revenue increase is 24.0%**

Graph showing:
- General Fund Appropriations
- Tuition and Fee Revenue
Higher Education – General Fund Appropriations and Full-Time Equivalent Enrollments

Average biennial general fund increase is 9.0%

Average biennial general fund increase is 20.3%

Projected enrollment decrease is 0.2%

Average FTE enrollment increase is 3.3%
Higher Education – Resident Tuition Rates

- **Average annual increase-6.8%**
  - Cumulative increase-90.7%
- **Average annual increase-8.5%**
  - Cumulative increase-124.5%
- **Average annual increase-8.2%**
  - Cumulative increase-177.8%
Kindergarten Through Grade 12 – State School Aid and Other Grant Funding

- **General Fund - School Aid and Other General Fund Grants**
- **State Tuition Fund**

- Average biennial increase is 6.3%
- 2007-09 biennial increase is 11.6%
- Average biennial increase is 9.4%
- 2007-09 biennial increase is 6.4%

<table>
<thead>
<tr>
<th>Biennium</th>
<th>General Fund</th>
<th>State Tuition Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997-99</td>
<td>$519.3</td>
<td>$49.3</td>
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<tr>
<td>1999-2001</td>
<td>$541.3</td>
<td>$53.5</td>
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<td>2001-03</td>
<td>$565.6</td>
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<td>2007-09</td>
<td>$704.4</td>
<td>$76.2</td>
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</tbody>
</table>
Kindergarten Through Grade 12 – Teachers and Student Enrollment

Average annual personnel decrease from 1997-98 to 2006-07 is 0.3%

Average annual enrollment decrease from 1997-98 to 2006-07 is 2.1%
Department of Human Services – General Fund and Total Fund Appropriations

- Average increase-9.9%
- 2007-09 biennial increase-12.0%
- Average increase-9.1%
- 2007-09 biennial increase-7.9%
- Average increase-12.3%
- 2007-09 biennial increase-22.2%
- Average increase-11.3%
- 2007-09 biennial increase-7.9%
Department of Human Services – Medicaid Funding

Average biennial total funds increase is 12.9%

2007-09 biennial total funds increase is 13.4%

- Total Funds
- Federal Funds
- Special Funds
- General Fund


$1,116.1 $984.6 $875.1 $773.7 $667.1 $610.0

$711.4 $367.9 $308.2 $256.7 $207.3 $192.7 $180.5

Average biennial total funds increase is 12.9%

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

Millions

2007-09 biennial total funds increase is 13.4%
### Department of Human Services – Major Medicaid Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>Nursing Homes</th>
<th>Developmental Disabilities</th>
<th>Hospitals</th>
<th>Physicians</th>
<th>Drugs</th>
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</thead>
<tbody>
<tr>
<td>1997-99</td>
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<td>2003-05</td>
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<td>$107.9</td>
<td>$55.9</td>
<td>$76.8</td>
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<td>$274.4</td>
<td>$153.2</td>
<td>$79.1</td>
<td>$59.9</td>
<td>$76.8</td>
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</tbody>
</table>

**Millions**

- Nursing Homes
- Developmental Disabilities
- Hospitals
- Physicians
- Drugs
In 2009, the FMAP will be the lowest since 1987.
Department of Human Services – Nursing Home and Home and Community-Based Care Funding – Total Funds

Average biennial increase is 8.8%

Average biennial increase is 16.8%

2007-09 biennial increase is 8.3%

2007-09 biennial increase is 2.0%
Department of Corrections and Rehabilitation –
General Fund Appropriations and Inmate Counts

- Average biennial increase is 30.6%
- Average biennial total inmate count increase is 11.6%
- 2007-09 biennial increase is 63.1%
- 2007-09 appropriation includes $41 million of one-time funding for future correctional facility needs
Average biennial FTE position increase is 6.5%

2007-09 biennial FTE position increase is 5.0%

Average biennial total inmate count increase is 11.6%

Department of Corrections and Rehabilitation –
FTE Positions and Inmate Counts

- FTE Positions
- Average Daily Male Inmate (Incarcerated) Count
- Average Daily Female Inmate (Incarcerated) Count
State Employees – Total FTE Positions
Excluding Higher Education

FTE positions increase from 1997-99 to 2007-09 is 579.90
Major Direct Assistance to Political Subdivisions (Including School-Related Funding)

**Millions**

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
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<tbody>
<tr>
<td>1997-99</td>
<td>$816.2</td>
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<tr>
<td>1999-2001</td>
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<td>$1,197.0</td>
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</table>

- **Special Fund Appropriations and Revenue Allocations**
- **General Fund Appropriations**