

NET REVENUE COMPARISON

FISCAL YEARS 2007 AND 2008/TC-23 REPORT

DEDICATED CREDITS

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
Administrative Allowance Service Charge: Sales Tax	8,245,456	7,443,080	802,376	10.8%
Motor Vehicle Registration/Plate Fees: Plate, Admin. Fee	2,498,147	2,518,690	(20,542)	-0.8%
Motor Vehicle Contract Services - Sale of Info	232,514	260,123	(27,609)	-10.6%
Off Highway Vehicle Registration Fees	585,877	570,910	14,967	2.6%
Federal Revenues and Grants	504,785	513,631	(8,846)	-1.7%
Dedicated Credit: DNR Watershed Rehab/Cloud Seed	650,000	650,000	-	0.0%
Dedicated Credit: Electronic Payments Offset Fee	26,297	37,137	(10,839)	-29.2%
Dedicated Credit DNR Plants/Animal Protect: Sales	2,450,000	2,450,000	-	0.0%
Dedicated Credit: Electronic Conv. Fees - Pmt Express	3,651,069	1,925,544	1,725,525	89.6%
Miscellaneous Dedicated Credits: Tax Comm.	1,464,675	1,559,099	(94,425)	-6.1%
Miscellaneous Dedicated Credits: Other Agencies	55,158,033	50,049,080	5,108,952	10.2%
County Property Tax Transaction Fees	2,334,006	2,268,571	65,435	2.9%
Driving Under Influence Impound Fees	327,558	307,839	19,719	6.4%
30-Day Motor Vehicle Registration Permit	2,602,956	2,641,478	(38,522)	-1.5%
Private Organ Donation Contributions	91,794	84,354	7,440	8.8%
Water and Wastewater Projects: Division of Water Rights	727,046	812,221	(85,175)	-10.5%
Dedicated Credits Total	81,550,213	74,091,758	7,458,455	10.1%

ENTERPRISE

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
Land Grant Management Fund Registration Fees	133,164	(31,222)	164,386	-526.5%
Enterprise Total	133,164	(31,222)	164,386	-526.5%

GENERAL FUND

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
State Sales And Use Tax	1,739,384,630	1,857,813,410	(118,428,781)	-6.4%
Insurance Premium Tax: Admitted Insurers	77,202,044	71,777,368	5,424,677	7.6%
Cigarette Taxes	45,910,183	46,510,880	(600,696)	-1.3%
Inheritance Tax	95,249	497,617	(402,368)	-80.9%
Oil and Gas Severance Tax	65,510,506	65,429,873	80,633	0.1%
Beer Tax	9,070,330	8,587,477	482,853	5.6%
Mining Severance Tax	26,547,270	23,604,499	2,942,771	12.5%
Tobacco Products Tax	7,857,435	7,314,289	543,147	7.4%
Motor Vehicle Business Regulation Fees: MVED	2,364,956	2,229,894	135,062	6.1%
DUI Impound Fees	1,174,690	1,103,973	70,717	6.4%
Court Warrant/Garnishment/Lien Fees	260,583	299,071	(38,488)	-12.9%
Energy Savings Tax Credit	(107,824)	(223,295)	115,471	-51.7%
Property Tax Relief Credits: Circuit Breaker	(6,242,304)	(5,915,615)	(326,689)	5.5%
Farm Tool Tax Credit	(48,430)	(25,064)	(23,366)	93.2%
Cigarette Licenses and Fees	17,832	19,565	(1,733)	-8.9%
Miscellaneous Taxes and Other	2,364,376	2,301,578	62,798	2.7%
Multi-Channel Video or Audio Service Tax	24,063,008	20,827,705	3,235,303	15.5%
General Fund Total	1,995,424,535	2,102,153,225	(106,728,690)	-5.1%

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GENERAL RESTRICTED

<u>Reporting Category Source and Distribution</u>	<u>Net Revenue</u>	<u>Net Revenue</u>	<u>Change</u>	<u>Change</u>
Cigarette Tax - Tobacco Prevention - Restricted	8,478,705	8,647,757	(169,052)	-2.0%
Insurance Premium & Other - Restricted	1,730,255	1,631,261	98,994	6.1%
Water and Wastewater Projects: Sales - Restricted	23,462,919	25,440,139	(1,977,221)	-7.8%
Fire Academy Support Fund - Restricted	5,989,602	5,476,157	513,445	9.4%
Income Tax Contribution: Organ/Homeless/Wolf/Spay-Restricted	318,000	245,598	72,402	29.5%
Motor Vehicle Donations	18,000	-	18,000	
Lubricating Oil Fee: Used Oil - Restricted	617,112	590,227	26,886	4.6%
Oil and Gas Conservation Fee - Restricted	5,408,934	4,747,883	661,052	13.9%
Other Miscellaneous - Restricted	1,183,046	1,327,636	(144,590)	-10.9%
Boat Registration Fees - Restricted	1,482,102	660,952	821,151	124.2%
Boat Fuel Tax - Restricted	2,874,252	2,845,354	28,898	1.0%
Off Highway Vehicle Registration Fees - Restricted	2,979,473	3,208,896	(229,423)	-7.1%
Court Complex Fees	4,576,397	4,298,098	278,299	6.5%
Snowmobile Registrations - Restricted	411,904	6,853	405,051	5910.4%
Off Highway Vehicle Fuel Tax - Restricted	1,050,000	1,050,000	-	0.0%
Alcohol Beverage Enforcement/Treatment - Restricted	4,984,787	4,350,000	634,787	14.6%
Statewide Unified E-911 Emergency Services	3,165,268	5,486,116	(2,320,848)	-42.3%
General Restricted Total	68,730,756	70,012,927	(1,282,171)	-1.8%

SPECIAL REVENUES

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
Uintah Basin Revitalization Fund	5,798,031	5,000,000	798,031	16.0%
Navajo Revitalization Fund	2,188,411	2,000,000	188,411	9.4%
Miscellaneous Special Revenues	43,468	55,311	(11,843)	-21.4%
First Class County Transient Room Tax Fund	2,607,112	-	2,607,112	
Special Revenues Total	10,637,022	7,055,311	3,581,711	50.8%

TRANSPORTATION

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
Motor Fuel Tax	244,684,841	254,676,020	(9,991,179)	-3.9%
Special Fuel Tax	116,920,788	111,173,568	5,747,219	5.2%
Motor Vehicle Registration Fees	35,365,683	34,292,547	1,073,136	3.1%
Proportional Registration Fees	14,202,031	14,772,484	(570,453)	-3.9%
Proportional Registration: Highway Use Tax	7,573,707	8,089,959	(516,252)	-6.4%
Aviation Fuel Tax - Restricted	7,314,529	6,466,613	847,916	13.1%
Motor Vehicle Control Fees	5,294,423	5,302,417	(7,994)	-0.2%
Uninsured Motorist Fees - Restricted	2,834,471	2,585,469	249,002	9.6%
DUI Impound Fees - Restricted	1,095,624	1,029,668	65,956	6.4%
Motorcycle Safety Fees - Dedicated Credit	382,410	326,996	55,415	16.9%
Transportation Projects: Sales Tax - Restricted	30,712,445	18,743,000	11,969,445	63.9%
Public Transportation System Tax Highway: Sales - Restricted	30,111,741	10,302,320	19,809,420	192.3%
Motor Vehicle Rental Tax - Restricted	4,933,041	4,030,263	902,778	22.4%
Centennial Highway Motor Vehicle Registration Fee	22,956,032	22,297,129	658,903	3.0%
Centennial Highway 1/64% Sales Tax and Transfers	177,321,026	201,906,753	(24,585,727)	-12.2%
Local Transportation Corridor Preservation Fee	9,926,487	11,090,035	(1,163,548)	-10.5%
Clean Fuel Incentive Surcharge	98,875	56,875	42,000	73.8%
Critical Highway Needs Fund	90,000,000	-	90,000,000	
Transportation Fund Total	801,728,155	707,142,118	94,586,037	13.4%

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TRUST AND AGENCY FUND

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
Local Sales And Use Tax	469,428,948	463,310,356	6,118,592	1.3%
Transient Room Tax	28,652,137	24,995,644	3,656,492	14.6%
Municipality Transient Room Tax	1,721,717	1,223,782	497,935	40.7%
Resort Communities Tax	12,926,792	11,716,452	1,210,340	10.3%
Public Transit Tax	199,098,865	159,143,160	39,955,704	25.1%
County Option Fixed Guideway	18,622,576	1,499,204	17,123,372	1142.2%
Tourism, Recreation, Cultural, Convention Tax	48,002,666	44,337,297	3,665,369	8.3%
County Option Zoo, Arts Parks	31,520,286	31,881,204	(360,918)	-1.1%
Rural County Hospital Tax	8,758,427	7,874,753	883,674	11.2%
Highways Sales and Use Tax	11,956,979	11,324,318	632,661	5.6%
County Option Sales and Use Tax	116,813,830	114,633,291	2,180,539	1.9%
Town Option Sales and Use Tax	36,032	35,539	493	1.4%
Municipal Energy Sales and Use Tax	4,573,321	3,180,300	1,393,021	43.8%
Motor Vehicle County Collections - MVA	195,739,865	189,794,831	5,945,034	3.1%
Waste Tire Recycling Fees	2,960,397	2,946,974	13,423	0.5%
Employers Reinsurance and Uninsured Employers	49,168,715	46,324,108	2,844,607	6.1%
Environmental Surcharge On Petroleum	5,505,557	6,085,428	(579,871)	-9.5%
Firefighters's Pension Fund	11,978,203	10,954,308	1,023,895	9.3%
Car and Bus Tax	9,343,989	8,370,234	973,755	11.6%
Local Sports/Recreational Bonding (1/64)	235,834	230,530	5,304	2.3%
Collegiate License Plate Fees	372,729	312,746	59,983	19.2%
Illegal Drug Stamp Tax: Law Enforcement	-	151	(151)	-100.0%
Municipal Telecommunications License Tax	45,397,628	39,147,758	6,249,870	16.0%
Emergency Services Phone Charge	27,465,670	25,790,366	1,675,305	6.5%
Income Tax Contributions: Education	43,645	67,096	(23,450)	-35.0%
Income Tax Contributions: Election Campaign	133,782	131,194	2,588	2.0%
Motor Vehicle Blindness Prevention Checkoff	28,847	32,221	(3,374)	-10.5%
Childrens License Plate Fees	40,100	42,163	(2,063)	-4.9%
Boy Scout License Plate Fees	11,697	10,972	724	6.6%
Other License Plate and Contributions	81,318	72,100	9,218	12.8%
Tax Commission Suspense	18,324,689	17,121,982	1,202,707	7.0%
Trust and Agency Fund Total	1,318,945,241	1,222,590,464	96,354,778	7.9%

EDUCATION FUND

<u>Reporting Category Source and Distribution</u>	<u>FY2008 Net Revenue</u>	<u>FY2007 Net Revenue</u>	<u>Net Amount Change</u>	<u>Net % Change</u>
Individual Income Tax: Withholding	2,137,994,706	2,124,207,671	13,787,035	0.6%
Individual Income Tax: Final Payments	455,175,926	437,190,484	17,985,442	4.1%
Corporate Tax	404,017,558	414,129,718	(10,112,160)	-2.4%
Mineral Production Tax Withholding	23,831,590	23,056,151	775,439	3.4%
Driver Education Fees - Dedicated Credits	5,029,084	4,885,570	143,514	2.9%
Wine And Liquor Tax - Dedicated Credits	25,639,895	23,033,398	2,606,497	11.3%
Education Fund Total	3,051,688,758	3,026,502,991	25,185,767	0.8%

Net Revenue Total	7,328,837,843	7,209,517,572	119,320,272	1.7%
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