

Net Revenue Comparison

Fiscal Years 2006 and 2007/TC-23 Report

Dedicated Credits

Reporting Category Source And Distribution	FY2007 Net Revenue	FY2006 Net Revenue	Net Amount Change	Net % Change
Admin. Allowance Service Charge: Sales Tax	7,443,080	9,047,109	(1,604,029)	(17.7%)
MV Regist/Plate Fees: Plate, Admin Fee	2,518,690	2,597,783	(79,093)	(3.0%)
MV Contract Services Sale of Info	260,123		260,123	
Off Highway Vehicle Reg. Fees	570,910	537,053	33,857	6.3%
Federal Revenues & Grants	513,631	578,707	(65,076)	(11.2%)
Ded. Cred: DNR Watershed Rehab/Cloud Seed	650,000		650,000	
Ded. Cred: Electronic Payments Offset Fee	37,137	34,342	2,795	8.1%
Ded. Cred: DNR Plants/Animal Protect: Sales	2,450,000	2,450,000		0.0%
Ded. Cred: Electronic Conv. Fees Pmt Express	1,925,544	1,333,661	591,883	44.4%
Misc. Dedicated Credits: Tax Comm.	1,559,517	1,247,065	312,452	25.1%
Misc. Dedicated Credits: Other Agencies	217,226	197,240	19,986	10.1%
County Property Tax Transaction Fees	2,176,231	2,146,537	29,694	1.4%
Driving Under Influence Impound Fees	307,839	274,336	33,503	12.2%
30 Day Motor Veh Reg Permit	2,641,478	2,282,941	358,536	15.7%
Private Organ Donation Contributions	84,354	67,942	16,413	24.2%
Water & Wastewater Proj: Div of Water Rights	812,221	175,000	637,221	364.1%
Dedicated Credits Total	24,167,981	22,969,716	1,198,265	5.2%

Enterprise Funds

Land Grant Management Fund Reg. Fees	(31,222)	117,719	(148,941)	(126.5%)
Enterprise Funds Total	(31,222)	117,719	(148,941)	(126.5%)

General Fund

State Sales And Use Tax	1,857,813,410	1,806,264,423	51,548,987	2.9%
Insurance Premium Tax: Admitted Insurers	71,777,368	71,417,541	359,826	0.5%
Cigarette Taxes	46,510,880	45,348,314	1,162,566	2.6%
Inheritance Tax	497,617	7,448,037	(6,950,419)	(93.3%)
Oil And Gas Severance Tax	65,429,873	71,513,869	(6,083,996)	(8.5%)
Beer Tax	8,587,477	8,720,081	(132,603)	(1.5%)
Mining Severance Tax	23,604,499	17,042,798	6,561,701	38.5%
Tobacco Products Tax	7,314,289	6,763,963	550,326	8.1%
Motor Vehicle Bus. Regulation Fees: MVED	2,229,894	2,149,465	80,430	3.7%
DUI Impound Fees	1,103,973	983,827	120,146	12.2%
Court Warrant/Garn/Lien Fees	299,071		299,071	
Energy Savings Tax Credit	(223,295)	(133,228)	(90,067)	67.6%
Property Tax Relief Credits: Circuit Breaker	(5,915,615)	(5,460,801)	(454,814)	8.3%
Cigarette Licenses & Fees	19,565	19,869	(304)	1.5%
Misc. Taxes & Other	2,301,578	0	2,301,578	
Multi Channel Video or Audio Service Tax	20,827,705	20,479,030	348,675	1.7%
General Fund Total	2,102,178,289	2,052,557,187	49,621,102	2.4%

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General Restricted Fund

Reporting Category Source And Distribution	FY2007 Net Revenue	FY2006 Net Revenue	Net Amount Change	Net % Change
Cigarette Tax Tobacco Prevention Rstrctd	8,647,757	8,187,942	459,815	5.6%
Ins. Premium & Other Restricted	1,631,261	1,572,771	58,490	3.7%
Water & Wastewater Proj: Sales Restricted	25,440,139	14,875,000	10,565,139	71.0%
Fire Academy Support Fund Restricted	5,476,157	5,216,795	259,362	5.0%
Inc Tax Contrib: Organ/Homeless/Wolf/Spay	245,598	192,141	53,457	27.8%
Lubricating Oil Fee: Used Oil Restricted	590,227	642,823	(52,597)	(8.2%)
Oil & Gas Conservation Fee Restricted	4,747,883	5,560,449	(812,566)	(14.6%)
Other Misc. Restricted	1,327,636	936,326	391,310	(41.8%)
Boat Registration Fees Restricted	660,952	658,115	2,837	0.4%
Boat Fuel Tax Restricted	2,845,354	2,828,682	16,672	0.6%
Off Highway Vehicle Reg. Fees Restricted	3,208,896	2,090,458	1,118,438	53.5%
Snowmobile Registrations Restricted	6,853	306,971	(300,118)	(97.8%)
Off Highway Vehicle Fuel Tax Restricted	1,050,000	1,050,000		0.0%
Alcohol Beverage Enforce/Treatment Restrct	4,350,000	3,741,888	608,112	16.3%
Statewide Unified E 911 Emergency Services	5,486,116	4,872,791	613,325	12.6%
General Restricted Total	65,714,829	52,733,151	12,981,677	24.6%

Special Revenues Fund

Uintah Basin Revitalization Fund	5,000,000	3,000,000	2,000,000	66.7%
Navajo Revitalization Fund	2,000,000	1,988,076	11,924	0.6%
Misc Special Revenues	55,311	226	55,085	24373.9%
Special Revenues Total	7,055,311	4,988,302	2,067,009	41.4%

Transportation Fund

Motor Fuel Tax	254,676,020	240,431,781	14,244,239	5.9%
Special Fuel Tax	111,173,568	101,097,515	10,076,053	10.0%
Motor Vehicle Registration Fees	34,292,547	32,579,496	1,713,051	5.3%
Proportional Registration Fees	14,772,484	13,039,751	1,732,733	13.3%
Proportional Registration: Highway Use Tax	8,089,959	8,587,893	(497,934)	(5.8%)
Aviation Fuel Tax Restricted	6,466,613	6,981,440	(514,827)	(7.4%)
Motor Vehicle Control Fees	5,302,417	5,062,528	239,889	4.7%
Uninsured Motorist Fees Restricted	2,585,469	2,492,301	93,168	3.7%
DUI Impound Fees Restricted	1,029,668	917,607	112,061	12.2%
Motorcycle Safety Fees Dedicated Credit	326,996	289,804	37,192	12.8%
Transportation Projects: Sales Tax Restricted	18,743,000	16,807,773	1,935,227	11.5%
Public Trans Sys Tax Hwy: Sales Restricted	10,281,818	11,817,674	(1,535,856)	(13.0%)
Motor Vehicle Rental Tax Restricted	4,030,263	4,243,466	(213,203)	(5.0%)
Centennial Highway MV Registration Fee	22,297,129	21,447,542	849,587	4.0%
Centennial Highway 1/64% Sales Tax & Transfers	201,906,753	65,851,436	136,055,317	206.6%
Local Transportation Corridor Preservation Fee	11,090,035		11,090,035	
Clean Fuel Incentive Surcharge	56,875	38,229	18,646	48.8%
Transportation Total	707,121,616	531,686,236	175,435,380	33.0%

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Trust and Agency Fund

Reporting Category Source <u>And Distribution</u>	FY2007 <u>Net Revenue</u>	FY2006 <u>Net Revenue</u>	Net Amount <u>Change</u>	Net % <u>Change</u>
Local Sales And Use Tax	463,310,356	415,904,148	415,904,148	11.4%
Transient Room Tax	24,995,644	20,294,926	20,294,926	23.2%
Municipality Transient Room Tax	1,223,782	1,089,242	1,089,242	12.4%
Resort Communities Tax	11,716,452	10,609,677	10,609,677	10.4%
Public Transit Tax	159,143,160	136,416,309	136,416,309	16.7%
County Option Fixed Guideway	1,499,204		1,499,204	
Tourism, Recreation, Cultural, Convention Tax	44,337,297	45,401,207	(1,063,910)	(2.3%)
County Option Zoo, Arts Parks	31,881,204	26,242,424	5,638,780	21.5%
Rural County Hospital Tax	7,874,753	6,443,531		22.2%
Highways Sales & Use Tax	11,324,318	10,344,378	979,940	9.5%
County Option Sales & Use Tax	114,633,291	102,809,849	11,823,442	11.5%
Town Option Sales & Use Tax	35,539	33,112	2,427	7.3%
Municipal Energy Sales & Use Tax	3,180,300	4,961,214	(1,780,913)	(35.9%)
MV County Collections Courtesy/Internet				
MV County Collections MVA	189,794,831	182,096,662	7,698,169	
Waste Tire Recycling Fees	2,946,974	2,872,276	74,699	4.2%
Employers Reins. & Uninsured Employers	46,324,108	43,440,929	2,883,179	2.6%
Environmental Surcharge On Petroleum	6,085,428	6,904,367	(818,939)	(11.9%)
Fireman's Pension Fund	10,954,308	10,431,262	523,046	5.0%
Car & Bus Tax	8,370,234	7,001,318	1,368,916	19.6%
Local Sports / Recreational Bonding (1/64)	230,530	207,572	22,958	11.1%
Centennial / Olympic License Plate Fees				
Collegiate License Plate Fees	312,746	263,750	48,996	18.6%
Illegal Drug Stamp Tax: Law Enforcement	151		151	
Municipal Telecommunications License Tax	39,157,851	39,959,327	(801,476)	(2.0%)
Emergency Services Phone Charge	25,790,366	25,434,065	356,300	1.4%
Inc. Tax Contributions: Education	67,096	34,106	32,990	96.7%
Inc. Tax Contributions: Election Campaign	131,194	132,866	(1,672)	(1.3%)
Motor Vehicle Blindness Prevention Checkoff	32,221	27,683	4,538	16.4%
Tax Cash Bonds				
Childrens License Plate Fees	42,163	42,640	(478)	(1.1%)
Boy Scout License Plate Fees	10,972	10,169	804	7.9%
Other License Plate and Contributions	72,100	64,820	7,280	11.2%
Tax Commission Suspense	17,121,982	18,405,136	(1,283,154)	(7.0%)
Trust & Agency Total	1,222,600,557	1,117,878,964	104,721,593	9.4%

Education Fund

Individual Income Tax: Withholding	2,124,207,671	1,929,550,629	194,657,043	10.1%
Individual Income Tax: Final Payments	437,016,447	348,061,013	88,955,434	25.6%
Corporate Tax	414,129,718	366,625,805	47,503,913	13.0%
Mineral Production Tax Withholding	23,056,151	22,734,690	321,461	1.4%
Driver Education Fees Dedicated Credits	4,885,570	4,735,406	150,163	3.2%
Wine And Liquor Tax Dedicated Credits	23,033,398	20,585,747	2,447,651	11.9%
Education/USF Total	3,026,328,954	2,692,293,290	334,035,665	12.4%
Net Revenue	7,155,136,315	6,475,224,565	679,911,750	10.5%