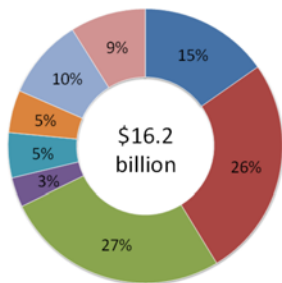


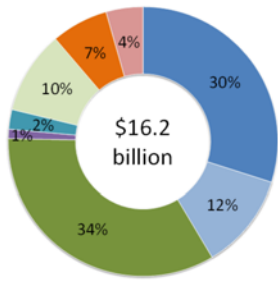
# BUDGET OF THE STATE OF UTAH

Total (All Funds) - FY 2018: \$16,170,443,700  
 State Funds (GF/EF/USF) - FY 2018: \$6,678,572,200

Where It Comes From: All Funds



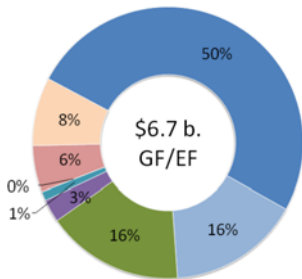
Where It Goes: All Funds



- General Fund
- Federal Funds
- Transp. Investment Fund
- Dedicated Credits
- Education Fund
- Transportation Fund
- Local Education Revenue
- Other

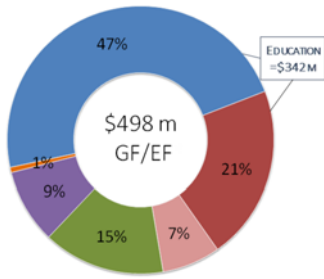
- Public Education
- Social Services
- Debt Service
- General Gov't
- Higher Education
- Capital Facilities
- Transportation
- Law Enforcement

Where it Goes: State Funds Only



- Public Education
- Social Services
- Debt Service
- Law Enforcement
- Higher Education
- Capital Facilities
- General Gov't
- Transfers/Other

Where It Goes: New State Funds



- Public Education
- Exec.Off./Criminal Justice
- General Gov't/Other
- Higher Education
- Social Services
- Buildings & Debt Svc.

# STATE BUDGET

## 2017 General Session Highlights

### General

- Total State Population (CY16) = 3.05 Million (Est.)
- State Specific GDP (CY17) = \$165.7 Billion (Est.)
- FTE Employment:  
*State Government & Higher Education Total (FY18) = 35,802*  
*Public Education Total (FY16) = 60,383, Inc. 34,557 Licensed Educators*
- Total Public Education Fall Enrollment (Fall 16) = 644,476  
*Est. Fall Enrollment (Fall 17) = 654,565, ↑ 10,089 or 1.57%*
- Higher Education FTE Enrollment (FY16) = 117,474, ↑ 2,048 or 1.8%
- Medicaid Recipients (FY18) = 337,400, ↑ 1,200 or 0.4%

### Select Rates

- WPU Value (FY18) = \$3,311, ↑ 4.0% from \$3,184
- Higher Education Tuition (FY17) = Range of \$3,276 at Snow College to \$7,697 at the University of Utah per year
- Final State Daily Incarceration Rate (FY18) = \$72.38 per inmate, ↑ 1.6%
- State & Higher Education Employee Compensation (FY18) = 2.0% Salary Increase, 8.0% Health Insurance

### Select Reserves

- Rainy Day Fund Balances:  
*General Fund (FY16) = \$143.6 Million | 6% of GF Appropriations*  
*Education Fund (FY16) = \$349.5 Million | 9% of EF Appropriations*
- Disaster Recovery Fund (FY17) = \$21.3 Million ↑ 4.0%
- Medicaid Budget Stabilization Account (FY16) = \$25.9 Million
- Permanent School Trust Fund (FY16) = \$2.2 Billion, ↑ 1.1%
- Permanent State Trust Fund (FY16) = \$171.4 Million, ↑ 1.4%
- General Fund Earmarks (FY18) = \$624.7 Million (\$579.0 M for Roads)

### Select Liabilities

- Outstanding Debt-GO Bonds (FY17) = \$2.3 Billion, ↓ 12.9%
- Net Pension Liability (FY16) = \$3.5 Billion, ↑ 26.4%
- Other Post-Employment Benefits (FY15) = \$181.0 Million, ↓ 21.3%

Please visit [budget.utah.gov](http://budget.utah.gov) for more details.

4/5/2017



UTAH STATE  
**LEGISLATURE**