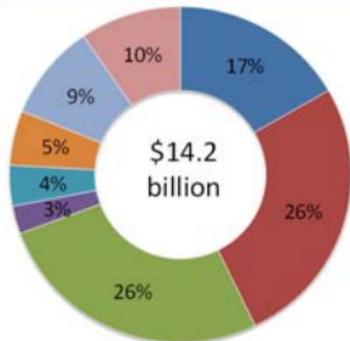


# BUDGET OF THE STATE OF UTAH

Total (All Funds) - FY 2016: \$14,242,921,400

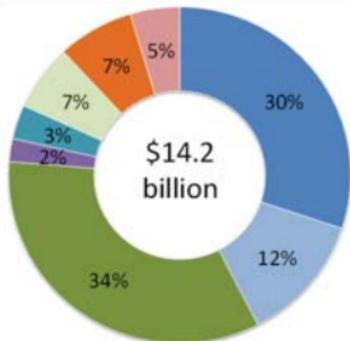
State Funds (GF/EF/USF) - FY 2016: \$6,282,123,700

Where It Comes From: All Funds



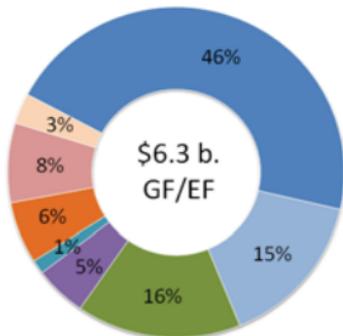
- General Fund
- Federal Funds
- Transp. Investment Fund
- Dedicated Credits
- Education Fund
- Transportation Fund
- Local Education Revenue
- Other

Where It Goes: All Funds



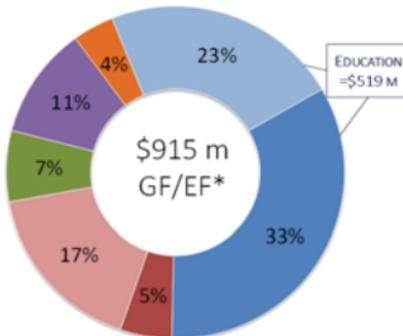
- Public Education
- Social Services
- Debt Service
- General Gov't
- Higher Education
- Capital Facilities
- Transportation
- Law Enforcement

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 Just.
  - Higher Education
  - Econ. Development
  - Social Services
  - Other Buildings
  - Gen. Gov't/Other
- \*Includes \$75 m in new property tax revenue for Public Education.

# STATE BUDGET

## *Quick Facts*

### General

- Total State Population (CY14) = 2.94 Million
- State Specific GDP (CY13) = \$141.2 Billion
- FTE Employment:  
*State Government & Higher Education Total (FY14) = 34,084*  
*Public Education Total (FY14) = 55,002, Inc. 27,242 Classroom Teachers*
- Total Public Education Fall Enrollment (SY14) = 622,153  
*Est. Fall Enrollment Growth (SY15) = 630,104, ↑ 7,951 or 1.3%*
- Higher Education FTE Enrollment (FY14) = 115,194, ↓ 4,016 or 3.4%
- Medicaid Recipients (FY16) = 326,400, ↑ 1,100 or 0.3%

### Select Rates

- WPU Value:  
*Primary WPU Value (FY16) = \$3,092, ↑ 4.0% from \$2,972*  
*Add-on WPU Value (FY16) = \$2,837, ↑ 4.0% from \$2,726*
- Higher Education Tuition (FY16) = Range of \$3,130 at SLCC to \$7,130 at UofU per year, ↑ 3.0%
- Daily Incarceration Rate (FY16) = \$67.59, ↑ 3.1%
- State Employee Compensation (FY16) = 2.25% COLA, 0.75% Market

### Select Reserves

- Rainy Day Fund Balances:  
*General Fund (FY15) = \$141.2 Million | 6% of GF Appropriations*  
*Education Fund (FY15) = \$290.5 Million | 9% of EF Appropriations*
- Disaster Recovery Fund (FY14) = \$20.5 Million, ↑ 27.1%
- Medicaid Budget Stabilization Account (FY14) = \$17.1 Million (New)
- Permanent School Trust Fund (FY14) = \$1.9 Billion 2014, ↑ 23.8%
- Permanent State Trust Fund (FY14) = \$159.5 Million, ↑ 16.2%
- General Fund Earmarks (FY16) = \$593.0 Million (\$524.0 M for Roads)

### Select Liabilities

- Outstanding Debt-GO Bonds (FY14) = \$3.0 Billion, ↓ 9.6%
- Unfunded Pension Liability (FY14) = \$3.1 Billion, ↓ 25.5%
- Other Post-Employment Benefits (FY15) = \$200.0 Million, ↓ 13.0%

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



UTAH STATE  
**LEGISLATURE**