



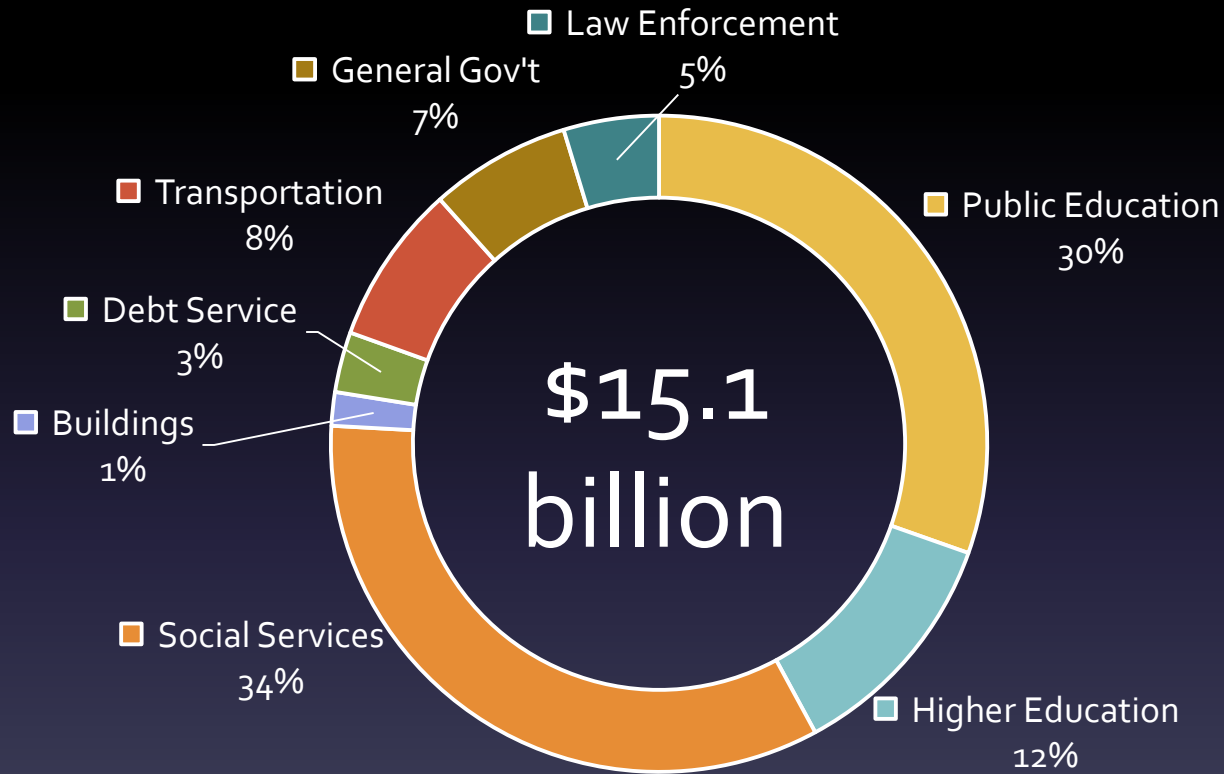
UTAH STATE

LEGISLATURE

Budget of the State of Utah

FY 2016 – FY 2017

Where it all goes...

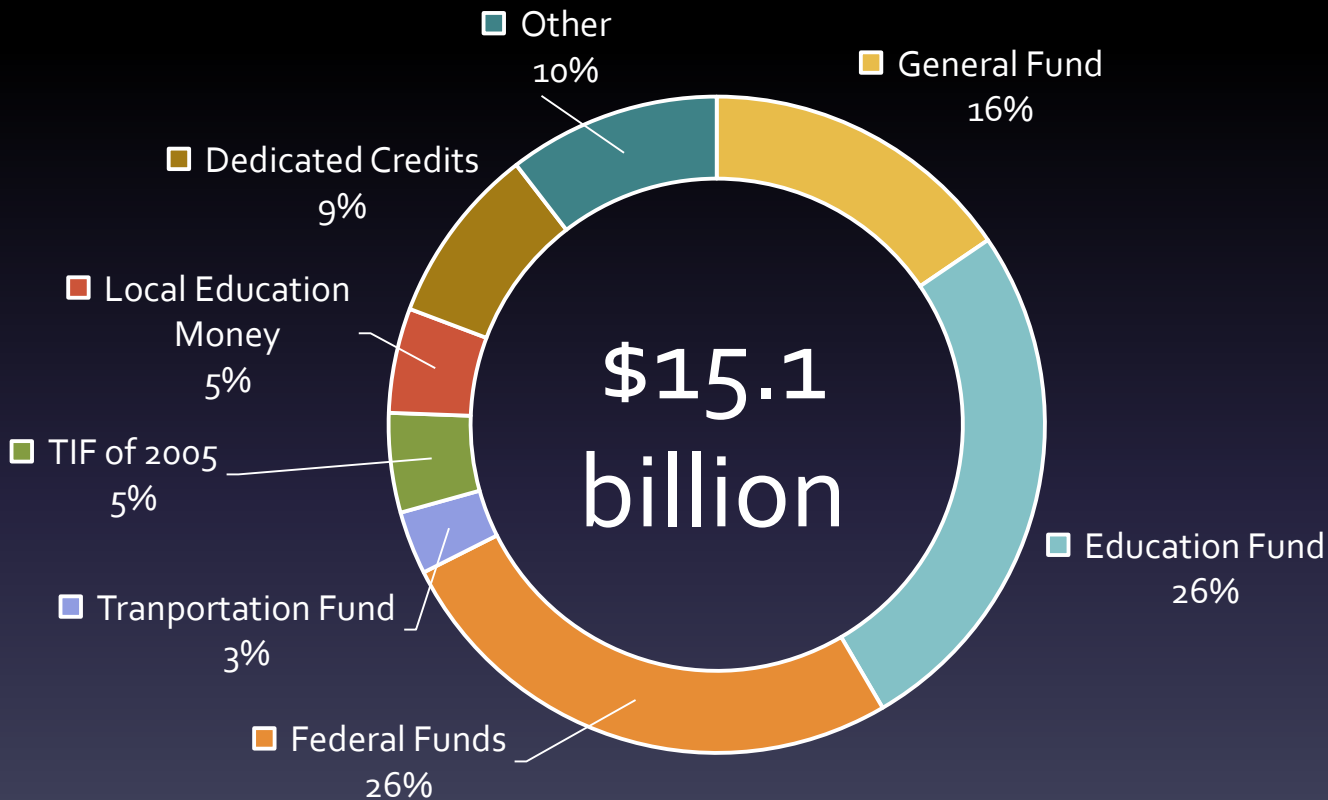


FY 2017 operating and capital budget including expendable funds and accounts, from all sources, by use.



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Where it all comes from...

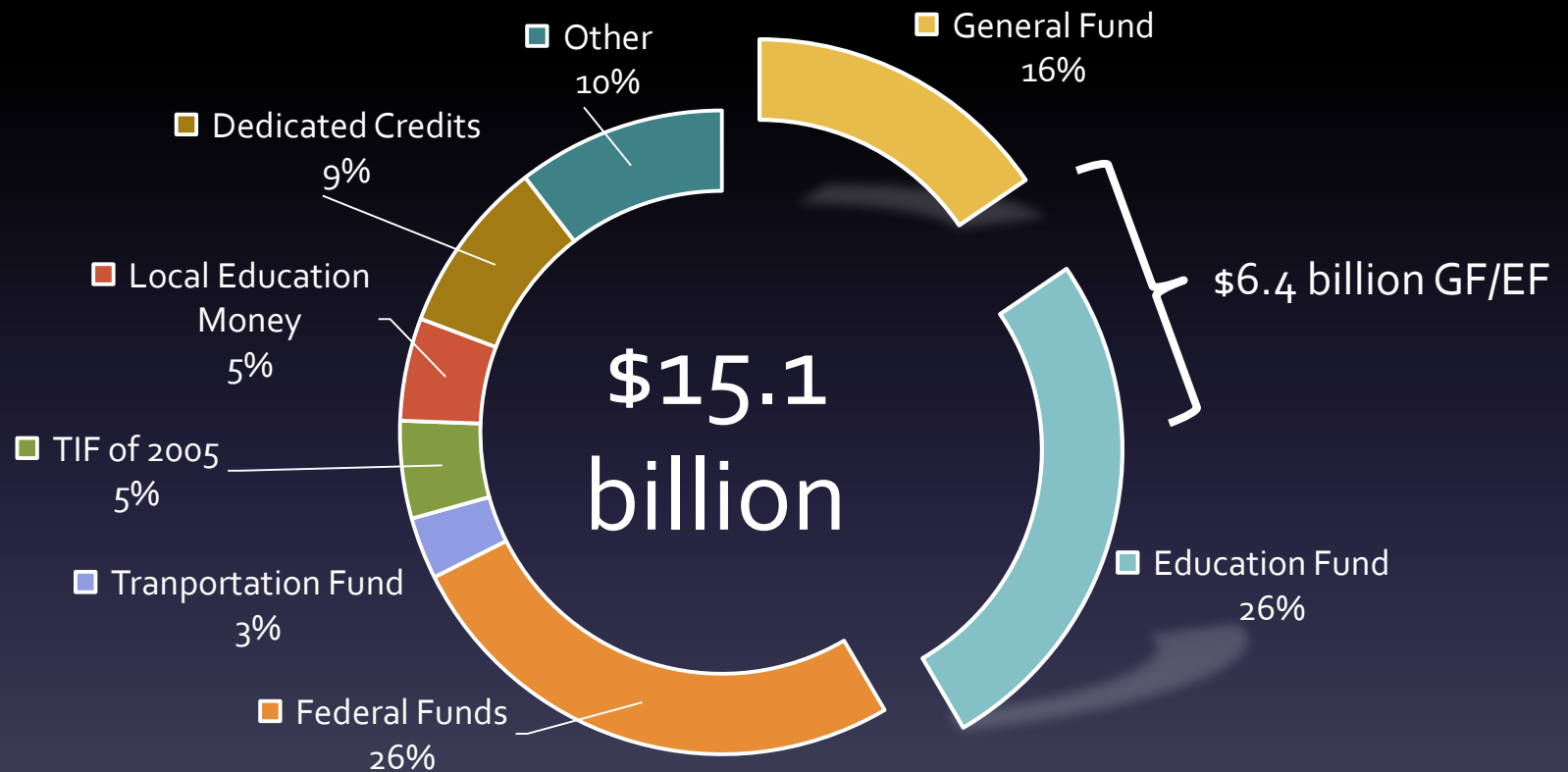


FY 2017 operating and capital budget including expendable funds and accounts, from all sources, by source of finance.



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Where it all comes from...

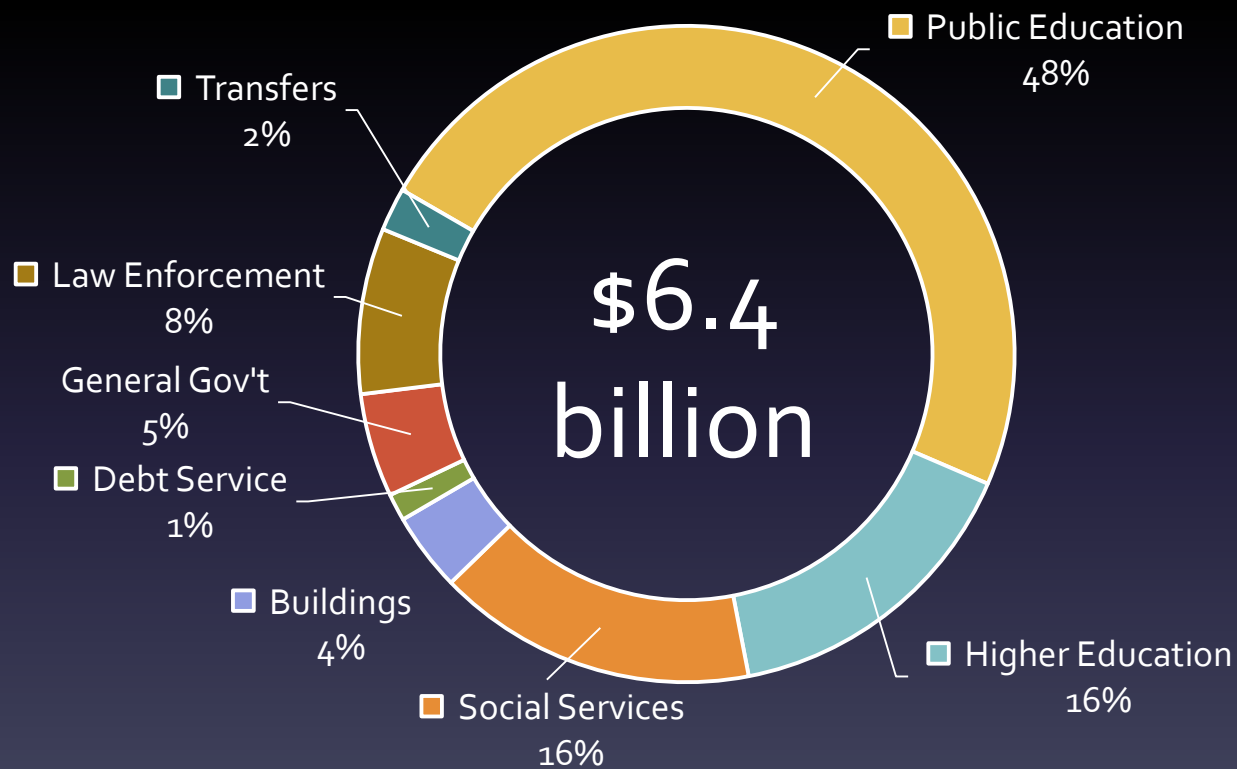


FY 2017 operating and capital budget including expendable funds and accounts, from all sources, by source of finance.



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Where GF/EF goes...

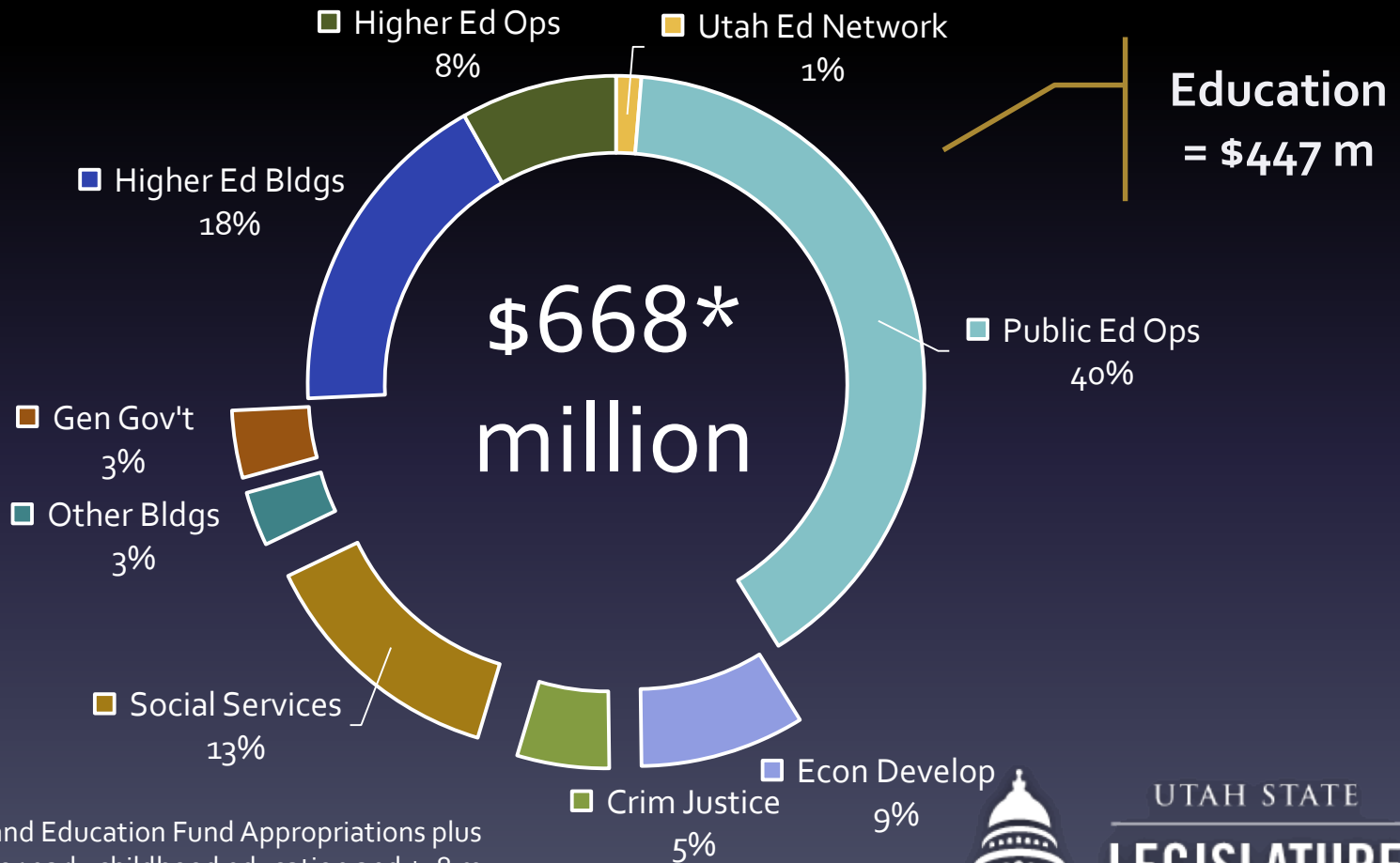


FY 2017 General and Education Fund appropriations, by use.



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Who Got New GF/EF Money...



*New General and Education Fund Appropriations plus \$13 m in TANF for early childhood education and \$18 m in program balances for student growth, 2016 General Session, by use.



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How we balanced – Sources...

(GF/EF in millions)	
Ongoing Revenue Growth	\$400
One-time Re-estimates	\$150
Base Budget Review	\$40
TANF Reserves/MSP Balances	\$30
Fund Balances	\$24
Earmarks and Other	\$24
Total	\$668

For details, see Tables 7-9 of *Budget of the State of Utah, 2015-2016*.



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How we balanced – Uses...

(GF/EF in millions)	
Public Education	\$275
Higher Education	\$172
Social Services	\$88
Economic Development	\$58
Criminal Justice	\$32
State Agency Buildings	\$19
Gen. Gov't/Other	\$24
Total	\$668



Education (GF/EF)

- \$94 million for Public Education student Growth
- \$82 million for a 3% increase in the WPU
- \$14 million to equalize state support for district and charter schools
- \$15 million for a statewide technology initiative
- \$5 million for learning technology originally vetoed by the Governor
- \$114 million for new facilities at colleges and universities
- \$9 million for the Regents' Scholarship
- \$5 million for performance based funding in Higher Ed
- \$7.5 million for Higher Ed and UCAT expansion



Social Services (GF/EF)

- \$35 m ongoing and \$3.7 m one-time for caseload, inflation, and benefit changes in the current Medicaid program
- \$2.1 m ongoing in the Base Budget for Accountable Care Organization costs
- \$15 m ongoing offset by -\$12 m one-time for expansion of Medicaid to certain individuals in the poverty gap



Other Highlights (GF/EF)

- \$21 m ongoing for Hill AFB Software Building
- \$7.5 m for air quality initiatives including a new lab
- \$6 m ongoing for capital improvements
- \$3 m ongoing and \$3 m one-time for tourism marketing (\$21 m total)
- \$2.6 m ongoing and \$2.6 m one-time for jail contracting and reimbursement rate increases
- \$1.8 m ongoing and \$2 m one-time for criminal justice initiatives



Compensation (GF/EF)

- State Agencies and Higher Education:
 - \$32 million for a 2% salary increase
 - \$16 million for health insurance cost increases
 - Other small adjustments for unemployment and retirement
- Public Education:
 - The Legislature does not set pay for teachers. Public education employees negotiate with districts and charter schools. However, the Legislature did provide \$94 million for cost increases generally, which could include compensation.



Best Practices

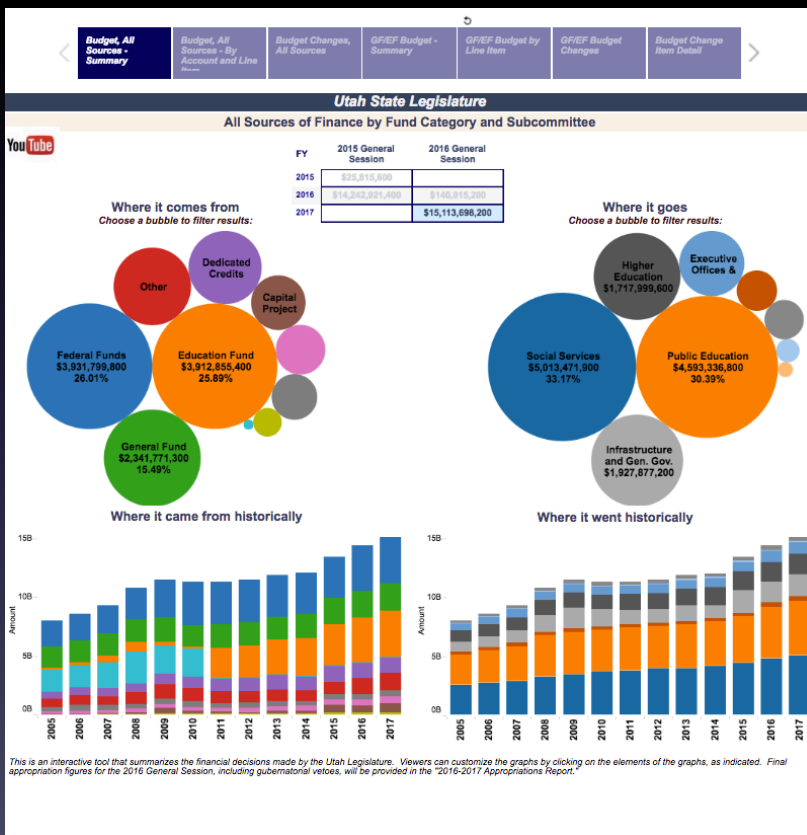
- Deposited \$59 m into the Education Rainy Day Fund
- Matched ongoing appropriations with ongoing revenue and ended with a \$13 m structural surplus
- Funded Capital Improvements at 1.1% of asset value
- Moved \$20 million in above-trend ongoing revenue into capital development
- Paid-down \$325 m in existing debt in FY 2017
- Authorized no new General Obligation debt
- Paid cash for buildings



Details, Details...

On-line Summary

Full Report



OFFICE OF THE
LEGISLATIVE FISCAL
ANALYST

JONATHAN C. BALL
DIRECTOR

**BUDGET OF THE
STATE OF UTAH**
AND RELATED APPROPRIATIONS

2016-2017

A REPORT ON THE ACTIONS OF THE
UTAH STATE LEGISLATURE

2016 GENERAL SESSION

INCLUDING:
2015 1ST SPECIAL SESSION
2016 2ND SPECIAL SESSION

SENATOR LYLE W. HILLYARD
REPRESENTATIVE DEAN SANPEI

CO-CHAIRS
EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2016

Budget.Utah.Gov

The screenshot displays the website's interface. At the top left is the Utah State Legislature logo. To its right is a search bar with the placeholder text "Enter keyword(s) here". Further right are two buttons: "Bills" and "Site". Below the navigation bar is a grid of nine blue tiles, each representing a different service or resource. The tiles are arranged in three rows and three columns. The first row contains "Utah Budget QUICK FACTS" (with a "NEW" tag), "State of Utah FISCAL HEALTH" (with a stethoscope icon), and "C O B I Compendium of Budget Information". The second row contains "Budget DATA VIZ" (with a "NEW" tag), "TAXPAYER RECEIPT Discover how your taxes are spent" (with a person icon), and "Budget of the STATE OF UTAH" (with a bar chart icon). The third row contains "Utah Budget SLIDE SHOW" (with a presentation icon), "Appropriations BILLS AND ACTS" (with a magnifying glass icon), and "Appropriations SUBCOMMITTEES" (with a group of people icon). The bottom right tile is "FY17 Gov's Budget RECOMMENDATIONS" (with a "FEATURED" tag) and includes a location pin icon.

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Enter keyword(s) here

Bills Site

Utah Budget QUICK FACTS NEW

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Appropriations SUBCOMMITTEES

LFA Product TRAINING

Fiscal Highlights NEWSLETTER

FY17 Gov's Budget RECOMMENDATIONS FEATURED



UTAH STATE
LEGISLATURE