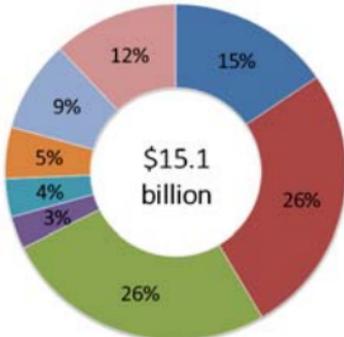


# BUDGET OF THE STATE OF UTAH

Total (All Funds) - FY 2017: \$15,118,617,100

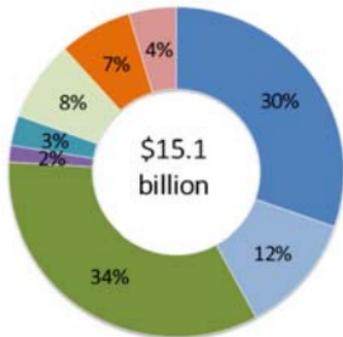
State Funds (GF/EF/USF) - FY 2017: \$6,418,955,300\*

Where It Comes From: All Funds



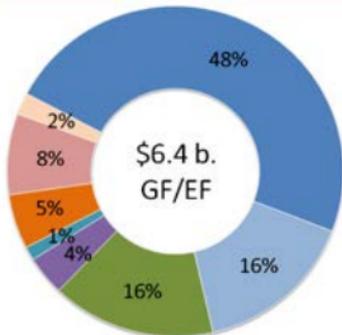
- General Fund
- Federal Funds
- Transp. Invest. Fund
- Dedicated Credits
- Education Fund
- Transportation Fund
- Local Educ. Revenue
- Other

Where It Goes: All Funds



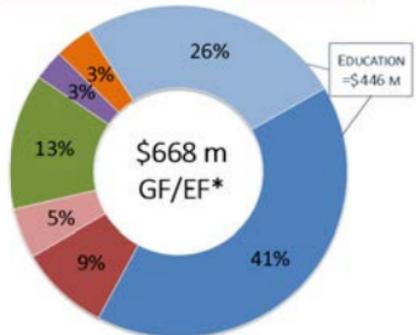
- Public Education
- Social Services
- Debt Service
- General Gov't
- Higher Education
- Capital Facilities
- Transportation
- Law Enforcement

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
  - Gen. Gov't/Other
- \*Includes \$30 m in TANF and non-lapsing balances for Public Education.

# STATE BUDGET

## 2016 General Session Highlights

### General

- Total State Population (CY15) = 2.99 Million (Est.)
- State Specific GDP (CY16) = \$151.2 Billion (Est.)
- FTE Employment:  
*State Government & Higher Education Total (FY15) = 34,347*  
*Public Education Total (FY15) = 55,925, Inc. 27,743 Classroom Teachers*
- Total Public Education Fall Enrollment (CY15) = 633,895  
*Est. Fall Enrollment Growth (CY16) = 643,625, ↑ 9,730 or 1.53%*
- Higher Education FTE Enrollment (FY15) = 115,426, ↓ 232 or 0.02%
- Medicaid Recipients (FY17) = 344,000, ↑ 6,400 or 1.9%

### Select Rates

- WPU Value:  
*Primary WPU Value (FY17) = \$3,184, ↑ 3.0% from \$3,092*  
*Add-on WPU Value (FY17) = \$3,184, ↑ 12.2% from \$2,837*
- Higher Education Tuition (FY16) = Range of \$3,130 at SLCC to \$7,130 at UofU per year
- Daily Incarceration Rate (FY17) = \$71.23, ↑ 5.4%
- State & Higher Education Employee Compensation (FY17) = 2.0% General Salary, 1.0% Salary Equivalent for Benefits

### Select Reserves

- Rainy Day Fund Balances:  
*General Fund (FY15) = \$141.2 Million | 6% of GF Appropriations*  
*Education Fund (FY15) = \$349.5 Million | 10% of EF Appropriations*
- Disaster Recovery Fund (FY15) = \$20.5 Million
- Medicaid Budget Stabilization Account (FY15) = \$17.1 Million
- Permanent School Trust Fund (FY15) = \$2.1 Billion, ↑ 7.6%
- Permanent State Trust Fund (FY15) = \$169.1 Million, ↑ 6.0%
- General Fund Earmarks (FY17) = \$586.0 Million (\$551.0 M for Roads)

### Select Liabilities

- Outstanding Debt-GO Bonds (FY16) = \$2.6 Billion, ↓ 11.2%
- Unfunded Pension Liability (FY15) = \$2.7 Billion, ↓ 12.9%
- Other Post-Employment Benefits (FY15) = \$181.0 Million, ↓ 21.3%

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

3/10/2016



UTAH STATE  
**LEGISLATURE**