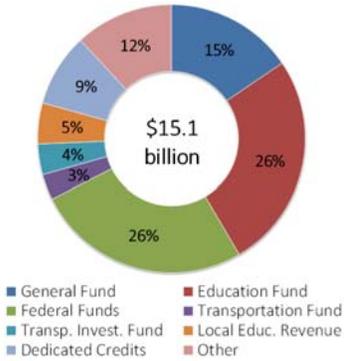


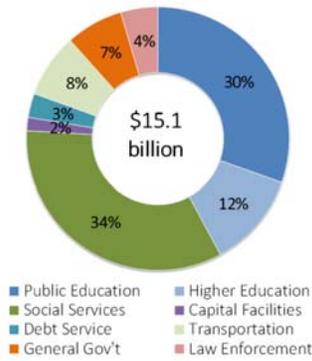
BUDGET OF THE STATE OF UTAH

Total (All Funds) - FY 2017: \$15,118,617,100
 State Funds (GF/EF/USF) - FY 2017: \$6,418,955,300*

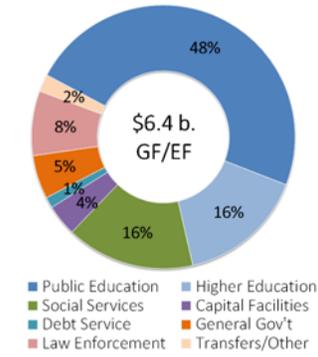
Where It Comes From: All Funds



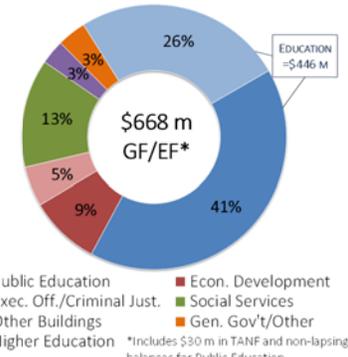
Where It Goes: All Funds



Where it Goes: State Funds Only



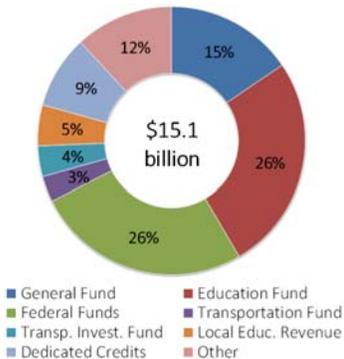
Where It Goes: New State Funds



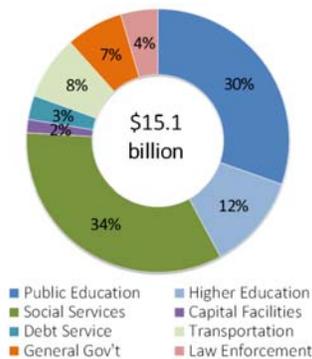
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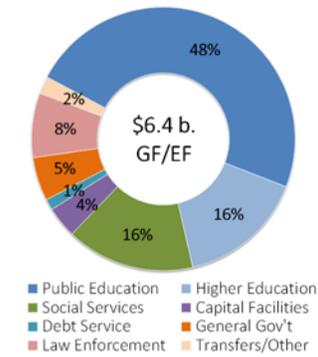
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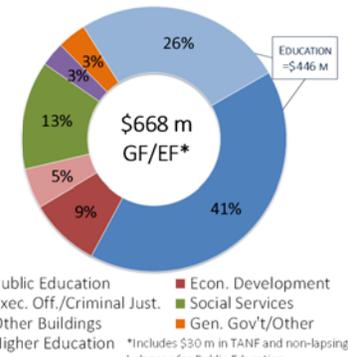
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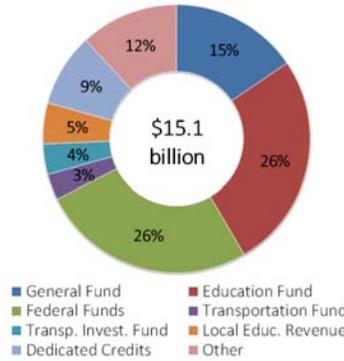
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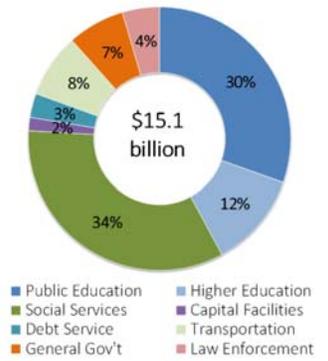
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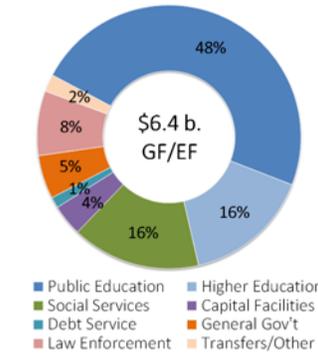
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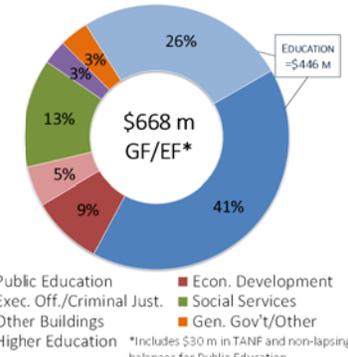
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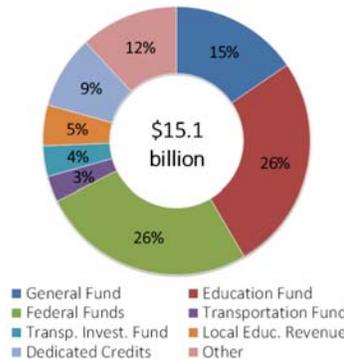
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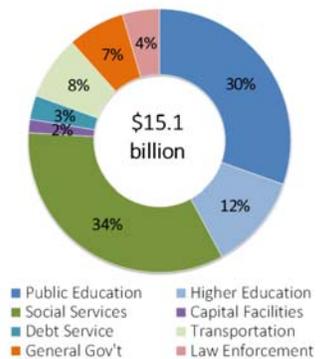
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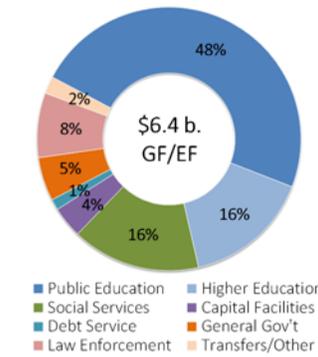
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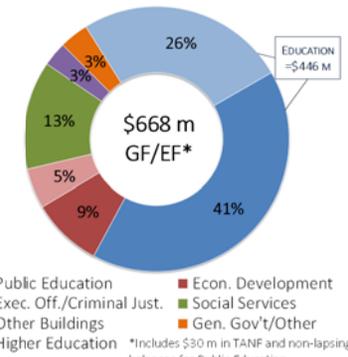
Where It Goes: All Funds



Where it Goes: State Funds Only



Where It Goes: New State Funds



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%

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3/10/2016



UTAH STATE
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