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

- General Fund: 27%
- Federal Funds: 10%
- Transp. Investment Fund: 9%
- DedicatedCredits: 5%
- Education Fund: 5%
- Transportation Fund: 5%
- Local Education Revenue: 1%
- Other: 4%

Total (All Funds) - $16.2 billion

Where It Goes: All Funds

- Public Education: 34%
- Higher Education: 4%
- Social Services: 33%
- Capital Facilities: 10%
- Debt Service: 5%
- Transportation: 4%
- General Gov't: 2%
- Law Enforcement: 1%

Total (All Funds) - $16.2 billion

Where It Goes: State Funds Only

- Public Education: 50%
- Higher Education: 8%
- Social Services: 6%
- Capital Facilities: 3%
- Debt Service: 1%
- General Gov't: 1%
- Law Enforcement: 0%
- Transfers/Other: 0%

Total (State Funds Only) - $6.7 billion

Where It Goes: New State Funds

- Public Education: 47%
- Higher Education: 9%
- Exec.Off./Criminal Justice: 15%
- Social Services: 16%
- General Gov't/Other: 16%
- Buildings & Debt Svc.: 7%

Total (New State Funds) - $498 m
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 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%

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 Reserves

Please visit budget.utah.gov for more details.

4/5/2017