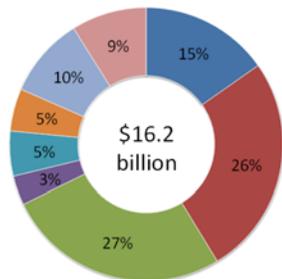


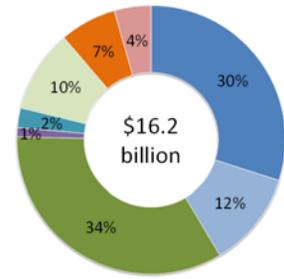
BUDGET OF THE STATE OF UTAH

Total (All Funds) - FY 2018: \$16,170,443,700
 State Funds (GF/EF/USF) - FY 2018: \$6,678,572,200

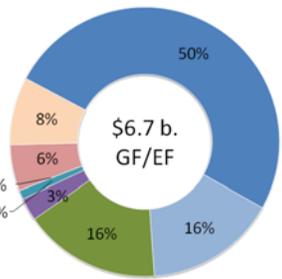
Where It Comes From: All Funds



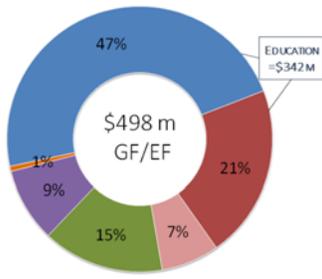
Where It Goes: All Funds



Where it Goes: State Funds Only



Where It Goes: New State Funds



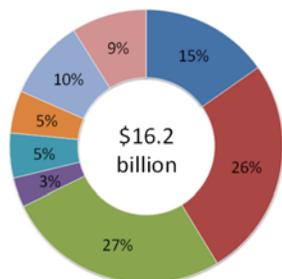
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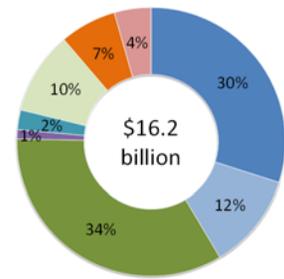
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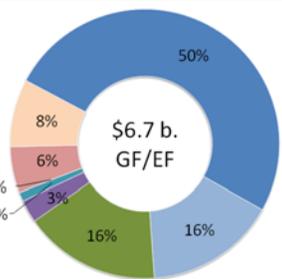
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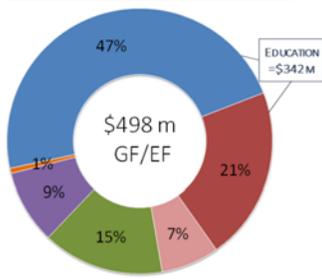
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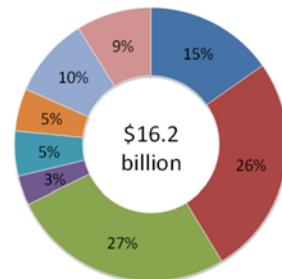
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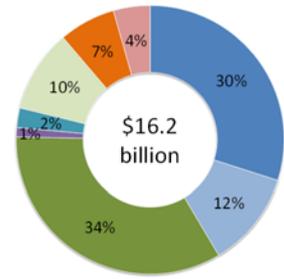
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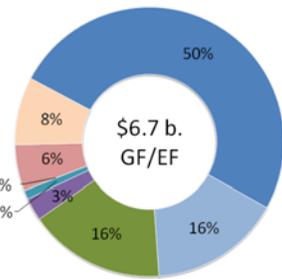
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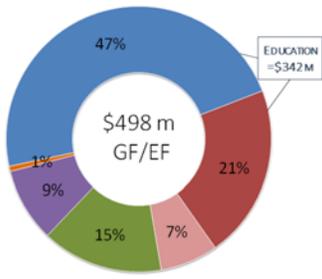
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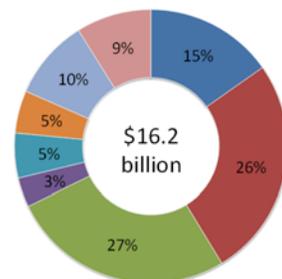
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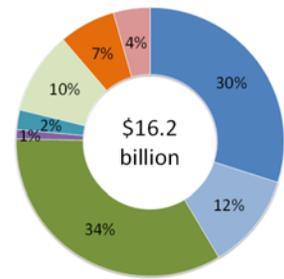
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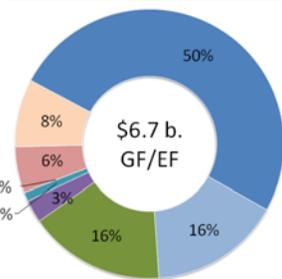
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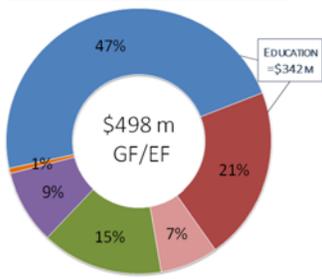
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STATE BUDGET 2017 General Session Highlights

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 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 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%

Please visit budget.utah.gov for more details.

4/5/2017



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