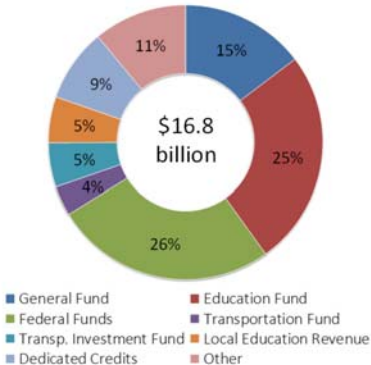


BUDGET OF THE STATE OF UTAH

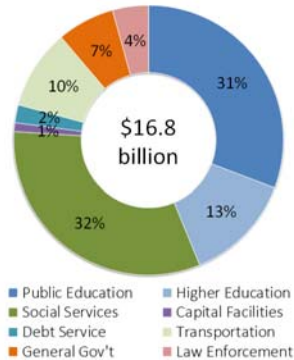
Total (All Funds) - FY 2019: \$16,784,399,600

State Funds (GF/EF/USF) - FY 2019: \$7,323,470,300

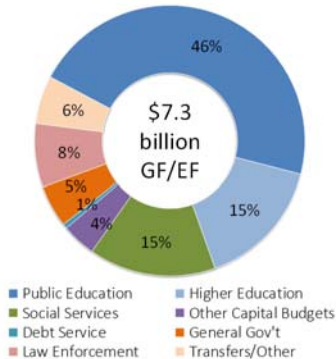
Where It Comes From: All Funds



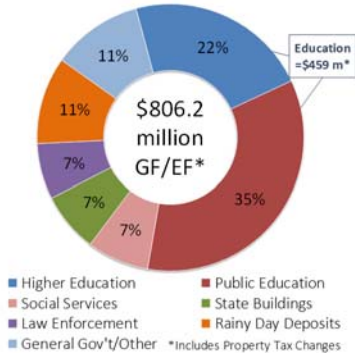
Where It Goes: All Funds



Where it Goes: State Funds Only



Where It Goes: New State Funds



STATE BUDGET

2018 General Session Highlights

General

- Total State Population (CY19 Est.) = 3,216,000
- State Specific GDP (CY18 Est.) = \$178.1 Billion
- FTE Employment: Total State (CY19 Est.) = 1,549,000
 - a. State Government & Higher Education Total (FY19 Est.) = 36,100
 - b. Public Education Total (FY17) = 60,808, Includes 35,115 Licensed Educators (28,714 Classroom Teachers)
- Total Public Education Fall Enrollment (Fall 17) = 652,347
 - a. Est. Fall Enrollment (Fall 18) = 660,028, ↑ 7,681 or 1.18%
- Higher Education FTE Enrollment (FY17) = 118,813, ↑ 1,339 or 1.14%
- Medicaid Recipients (FY19) = 327,600, ↑ 5,400 or 1.7%

Select Rates

- WPU Value (FY19) = \$3,394, ↑ 2.5% from \$3,311
- Higher Education Tuition (FY18) = 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%
 - a. Treatment Rate (FY19) = \$66.41/Day/Person, ↑ \$2 or 3.4%
- State & Higher Education Employee Compensation (FY19) = 2.5% Salary Increase, 4.1% Health Insurance Increase

Select Reserves

- Rainy Day Fund Balances:
 - a. General Fund (FY19) = \$219.0 Million, ↑ \$73.3 Million (Approx. 8.8% of General Fund Appropriations)
 - b. Education Fund (FY19) = \$373.8 Million, ↑ \$12.0 Million (Approx. 8.9% of Education Fund Appropriations)
- Disaster Recovery Fund (FY17) = \$11.1 Million ↓ 45.8%
- Medicaid Budget Stabilization Account (FY17) = \$44.5 Million
- Permanent School Trust Fund (FY17) = \$2.4 Billion, ↑ 10.5%
- Permanent State Trust Fund (FY17) = \$196.2 Million, ↑ 14.5%
- General Fund Earmarks (FY19) = \$674.6 Million (\$617.5 M for Roads)

Select Liabilities

- Outstanding Debt-GO Bonds (FY18) = \$2.2 Billion, ↓ 0.7%
- Net Pension Liability (FY17) = \$3.9 Billion, ↑ 5.8%
- Other Post-Employment Benefits (FY17) = \$125.7 Million, ↓ 17.9%

Please visit budget.utah.gov for more details.

3/22/2018



UTAH STATE
LEGISLATURE