

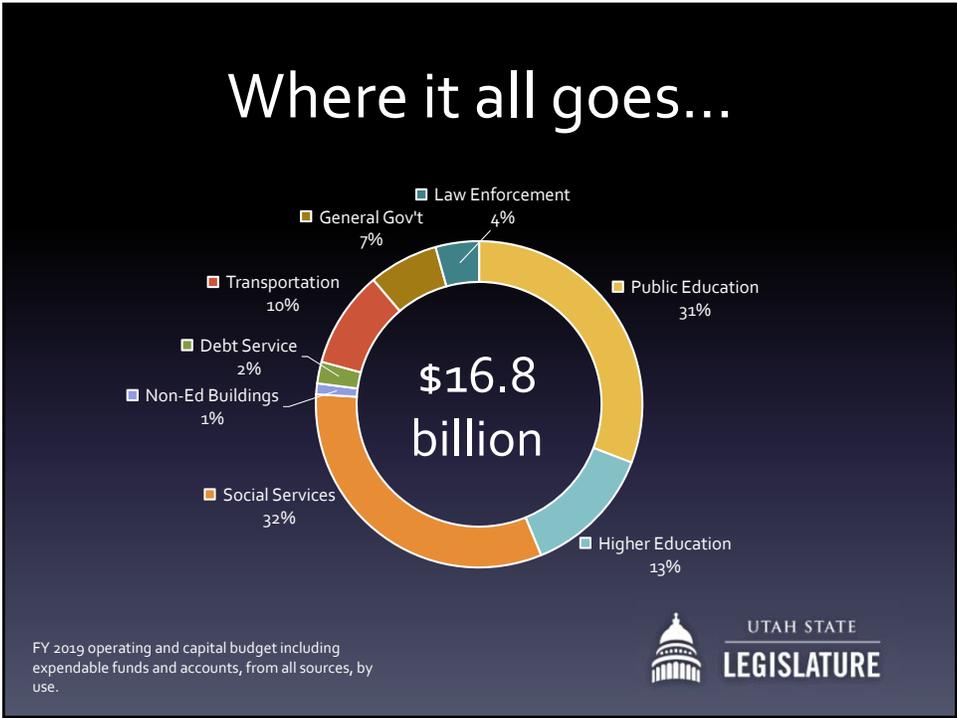


UTAH STATE
LEGISLATURE

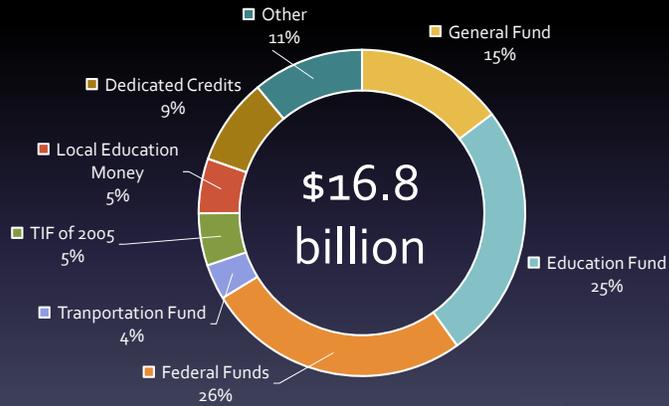
Budget of the State of Utah

FY 2018 – FY 2019

Executive Appropriations Committee, May 15, 2018



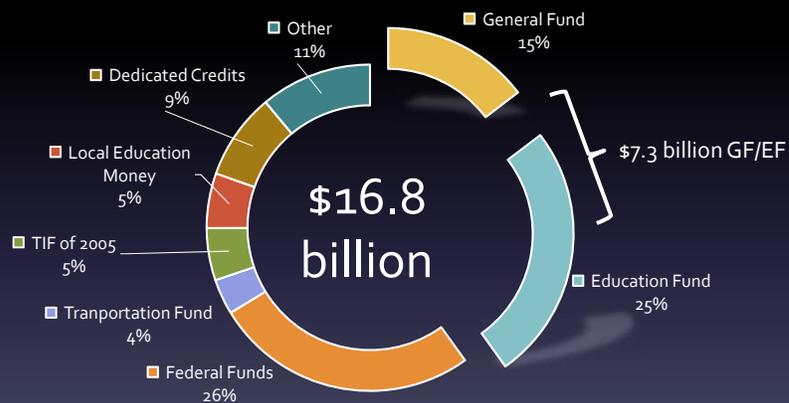
Where it all comes from...



FY 2019 operating and capital budget including expendable funds and accounts, from all sources, by source of finance.



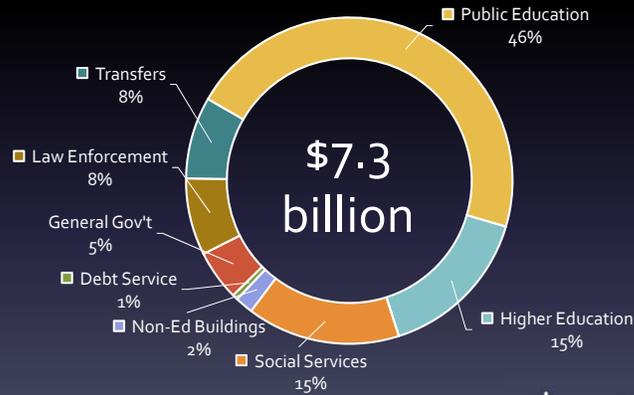
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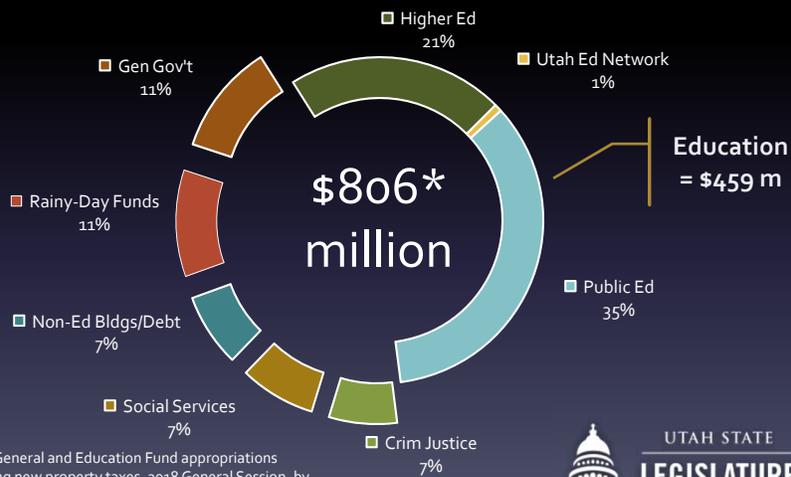
Where GF/EF goes...



FY 2019 General and Education Fund appropriations, by use.



Who Got New GF/EF Money...



*New General and Education Fund appropriations including new property taxes, 2018 General Session, by use.



How we balanced – Sources...

(GF/EF in millions)	2017 GS	2018 GS
Ongoing Revenue Growth	\$372	\$508
One-time Re-estimates	\$13	\$184
Federal Tax Reform	\$0	\$80
Local Property Tax Changes	\$0	\$55
Fund Balances	\$27	\$29
Reallocation, Tax Changes, Other	\$87	(\$50)
Total	\$498	\$806

For details, see Tables 7-9 of *Budget of the State of Utah, 2018 – 2019*.



How we balanced – Uses...

(GF/EF in millions)	2017 GS	2018 GS
Public Education	\$236	\$280
Higher Education	\$105	\$179
Social Services	\$74	\$61
Criminal Justice	\$35	\$54
Non-Ed Buildings/Debt Svc	\$3	\$58
Formal Rainy-day Deposits	\$0	\$85
Gen. Gov't/Other	\$45	\$89
Total	\$498	\$806



Fiscal Management (GF/EF)

- \$85.3 million to repay Rainy-day Funds
- \$67 million above-trend revenue for buildings, increasing Working Rainy-day Fund to \$87 m
- \$46 million cash from debt service savings reallocated to prison construction
- \$1 million ongoing, \$2 m one-time to fix long-standing structural imbalance in Juror, Witness, Interpreter



Education (GF/EF)

- \$77.1 million for a 2.5% increase in the WPU value
- \$46.5 million for 1.5% WPU equivalent in Flexible Allocation
- \$36.1 million for Public Education student Growth
- \$36.1 million for equalization and \$18.7 million for Flexible Allocation from tax re-balancing efforts
- \$10 million for digital teaching and learning
- \$10 million into reserve for student population growth
- \$168.3 million for new facilities at colleges and universities
- \$23.1 m for higher ed growth, workforce, and completion
- \$5.7 million for USTC equipment and market demand
- \$6 million for the Utah Education Network



Social Services (GF/EF)

- \$22.1 m ongoing and \$3.2 m one-time for Medicaid caseload, inflation, and program changes
- \$16.4 million in savings from full federal funding of CHIP
- \$10.5 million one-time for Operation Rio Grande
- \$6.5 million to implement homeless to housing reform (H.B. 462, 2018 GS)
- \$2.9 million to expand mental health crisis line services (H.B. 41, 2018 GS)
- \$2.9 million for five new mobile crisis outreach teams (H.B. 370, 2018 GS)



Other Highlights (GF/EF)

- \$19.4 million for wildland fire suppression
- \$9 million for firefighter retirement
- \$4.2 million for fire academy
- \$1.5 million for treatment in county jail beds
- \$1.5 million for BCI restructuring



Compensation (GF/EF)

- State Agencies and Higher Education:
 - \$42.9 million for a 2.5% salary increase
 - \$7.5 million for targeted pay increases
 - \$10.9 million for health insurance cost increases
- Public Education:
 - The Legislature does not set pay for teachers. Public education employees negotiate with districts and charter schools. However, the Legislature did provide \$142.3 million for cost increases generally, which could include compensation.



Budget Policy Changes

H.B. 417 “Federal Grants Management Amendments”

- Clarifies approval requirements when a nursing care facility expects to receive different thresholds of federal funds each year from the Nursing Care Facility Non-State Government-Owned Upper Payment Limit program.
- Amends the intergovernmental transfers that are subject to the review and approval procedures under the Federal Funds Procedures Act.



Budget Policy Changes

H.B. 452 “Legislative Fiscal Analyst Amendments”

- Requires LFA to produce the following cycle of analyses of long-term fiscal sustainability, repeating every three years:
 - in year one, the joint revenue volatility report;
 - in year two, a long-term budget for programs appropriated from major funds and tax types; and
 - in year three, a budget stress test.



Budget Policy Changes

H.B. 475 “Dedicated Credits and Nonlapsing Authority Revisions”

- Requires that agencies may have nonlapsing dedicated credits at closeout only if they have specific statutory or intent language stating that the dedicated credits are nonlapsing.
- Clarifies that line items (rather than programs) that receive more than 90% of their funding from dedicated credits may collect and spend any amount of dedicated credits.



Budget Policy Changes

S.B. 146 "Technology Summit Incentives"

- Modifies the allowable distribution of money from the Industrial Assistance Account.
- Requires the Governor's Office of Economic Development to annually report on the grants provided through the Industrial Assistance Account.
- Allows some nonprofit organizations engaged in publicizing, developing, and promoting the high-tech sector to qualify for a grant from the Industrial Assistance Account.



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Data Viz

