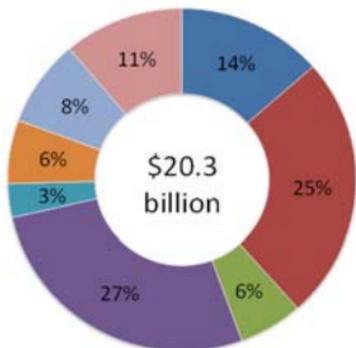


BUDGET OF THE STATE OF UTAH

Total (All Funds) - FY 2021: \$20,255,188,800

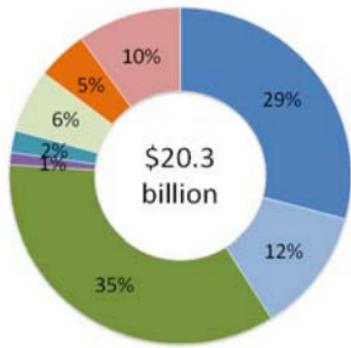
State Funds (GF/EF/USF) - FY 2021: \$8,598,597,700

Where It Comes From: All Funds



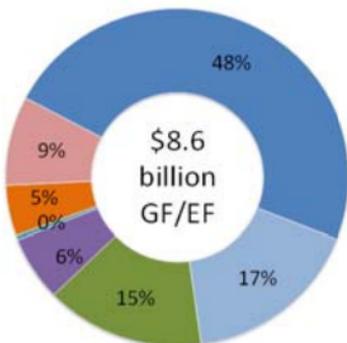
- General Fund
- Local Education Revenue
- Transportation Fund
- Dedicated Credits
- Education Fund
- Federal Funds
- Transp. Investment Fund
- Other

Where It Goes: All Funds



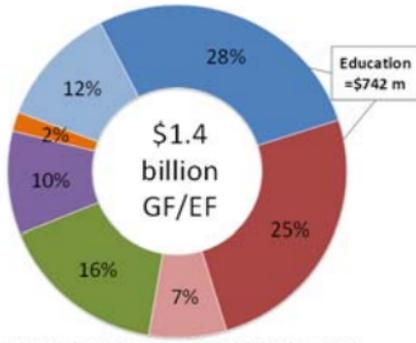
- Public Education
- Social Services
- Debt Service
- Law Enforcement
- Higher Education
- Capital Facilities
- General Gov't
- Transportation

Where it Goes: State Funds Only



- Public Education
- Social Services
- Debt Service
- Law Enforcement
- Higher Education
- Other Capital Budgets
- General Gov't

Where It Goes: New State Funds



- Higher Education
- Social Services
- Law Enforcement
- General Gov't/Other
- Public Education
- State Buildings
- Rainy Day Deposits

Final Data Reported in the Annual Budget of the State of Utah in May 2020

STATE BUDGET

2020 General Session Highlights

General

- Total State Population (CY20 Est.) = 3,220,262 ↑ 1.7%
- State Specific GDP (CY20 Est.) = \$194.9 Billion ↑ 5.9%
- Employment: Total State (CY20 Est.) = 1,586,900
 - *Unemployment Rate = 2.7% Unchanged from 2019*
 - *State Government = 20,691, Higher Education = 28,258*
 - *Public Education Total (FY19) = 63,975, Includes 36,586 Licensed Educators, of which 29,617 are Classroom Teachers*
- Total Public Education Fall Enrollment (Fall 19) = 667,403
 - *Est. Fall Enrollment (Fall 20) = 675,305, ↑ 7,902 or 1.18%*
- Higher Education FTE Enrollment (FY19) = 124,323, ↑ 2,237 or 1.8%
- Medicaid Recipients (FY21) = 272,800, ↓ 4,400 or 1.6%

Select Rates

- WPU Value (FY21) = \$3,745, ↑ 6.0% from \$3,532
- Higher Education Tuition (FY20) = Range of \$3,410 at Snow College to \$8,253 at the University of Utah per year
- Incarceration Rates (FY21) = State \$82.23 & County \$82.93 per inmate
- State & Higher Education Employee Compensation (FY20)
 - *State = 3.0% Salary & 4.5% Health Insurance Increase*
 - *Higher Education = 2.5% Salary & 4.5% Health Insurance Increase*

Select Reserves

- Rainy Day Fund Balances:
 - *General Fund (FY21) = \$261.7 Million, 8.7% of Appropriations*
 - *Education Fund (FY21) = \$555.4 Million, 10.0% of Appropriations*
- Disaster Recovery Fund (FY19) = \$12.6 Million ↑ 4.8%
- Medicaid Budget Stabilization Account (FY19) = \$74.8 Million
- Permanent School Trust Fund (FY19) = \$2.5 Billion, ↑ 2.5%
 - *Distribution to School Community Councils = \$88.8 Million ↑ 7.5%*
- State Endowment Fund (FY19) = \$245.2 Million, ↑ 13.9%
- General Fund Earmarks (FY21) = \$839.5 Million
 - *\$663.8 Million for Roads & \$93.8 Million for Medicaid*

Select Liabilities

- Outstanding Debt-GO Bonds (FY20 Est.) = \$2.6 Billion, ↑ 10.8%
- Net Pension Liability (FY19) = \$2.9 Billion, ↓ 0.9%
- Other Post-Employment Benefits (FY19) = \$96.5 Million, ↓ 13.1%

Please visit budget.utah.gov for more details.

3/12/2020



UTAH STATE
LEGISLATURE