



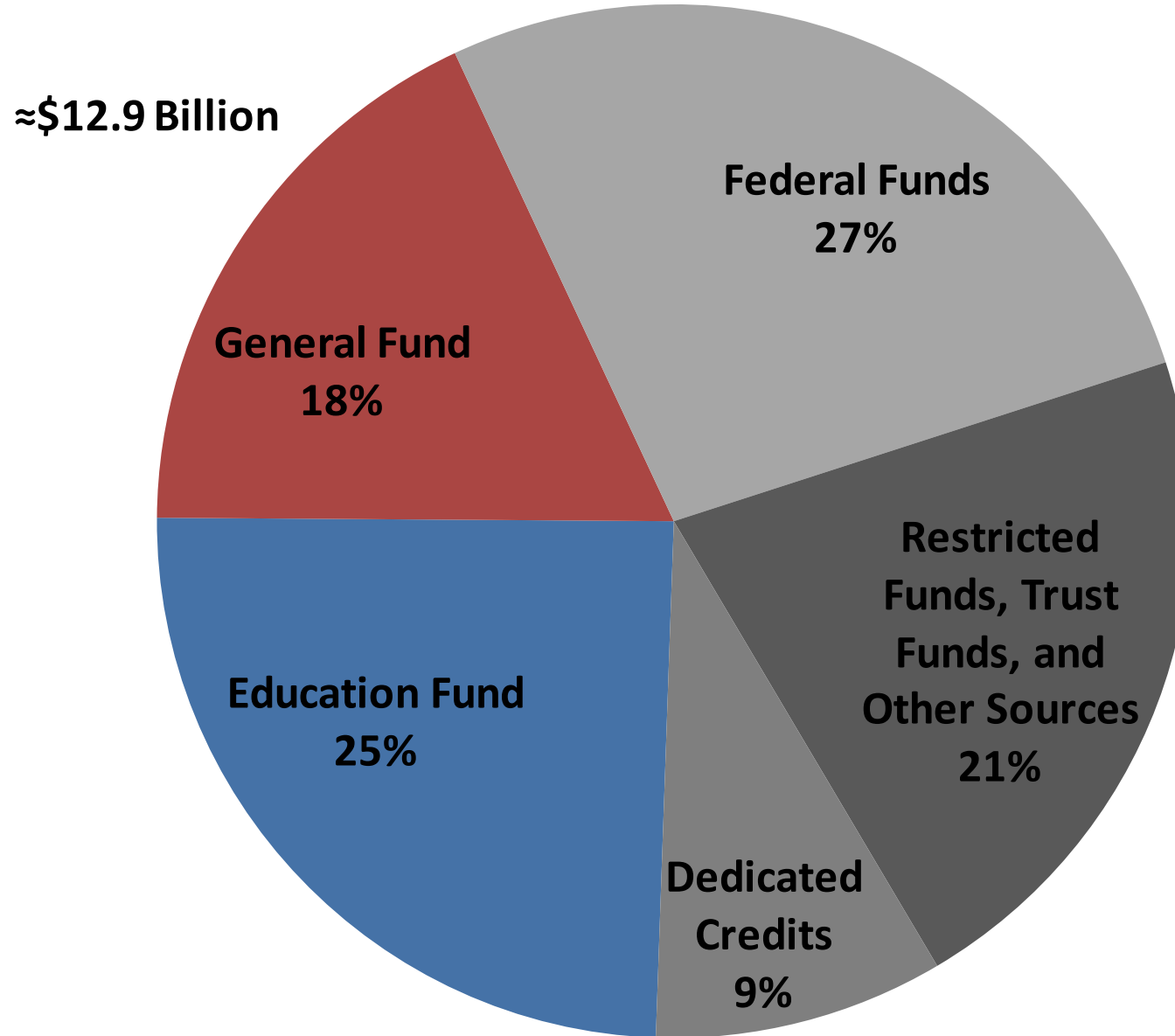
State Budget Overview

Juliette Tennert

Utah Governor's Office of Management & Budget

September 5, 2013

FY 2014 Budget: Sources of Funding

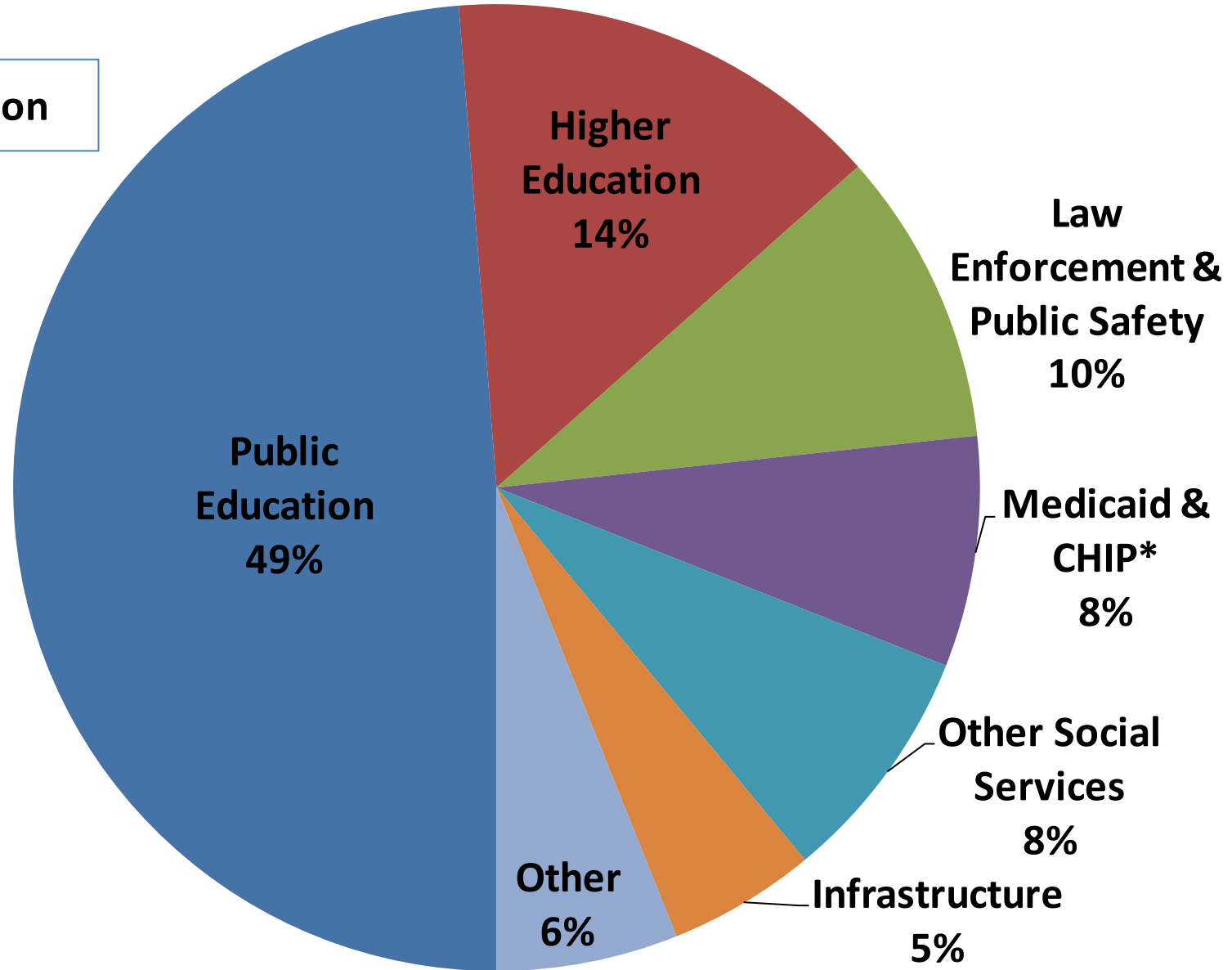


Note: Data may vary from other sources based on differences in classification and rounding.
Source: GOMB analysis of 2013-2014 Legislative Fiscal Analyst's 2013-2014 Appropriations Report



FY 2014 Budget: State Funds Appropriations

≈\$5.5 Billion



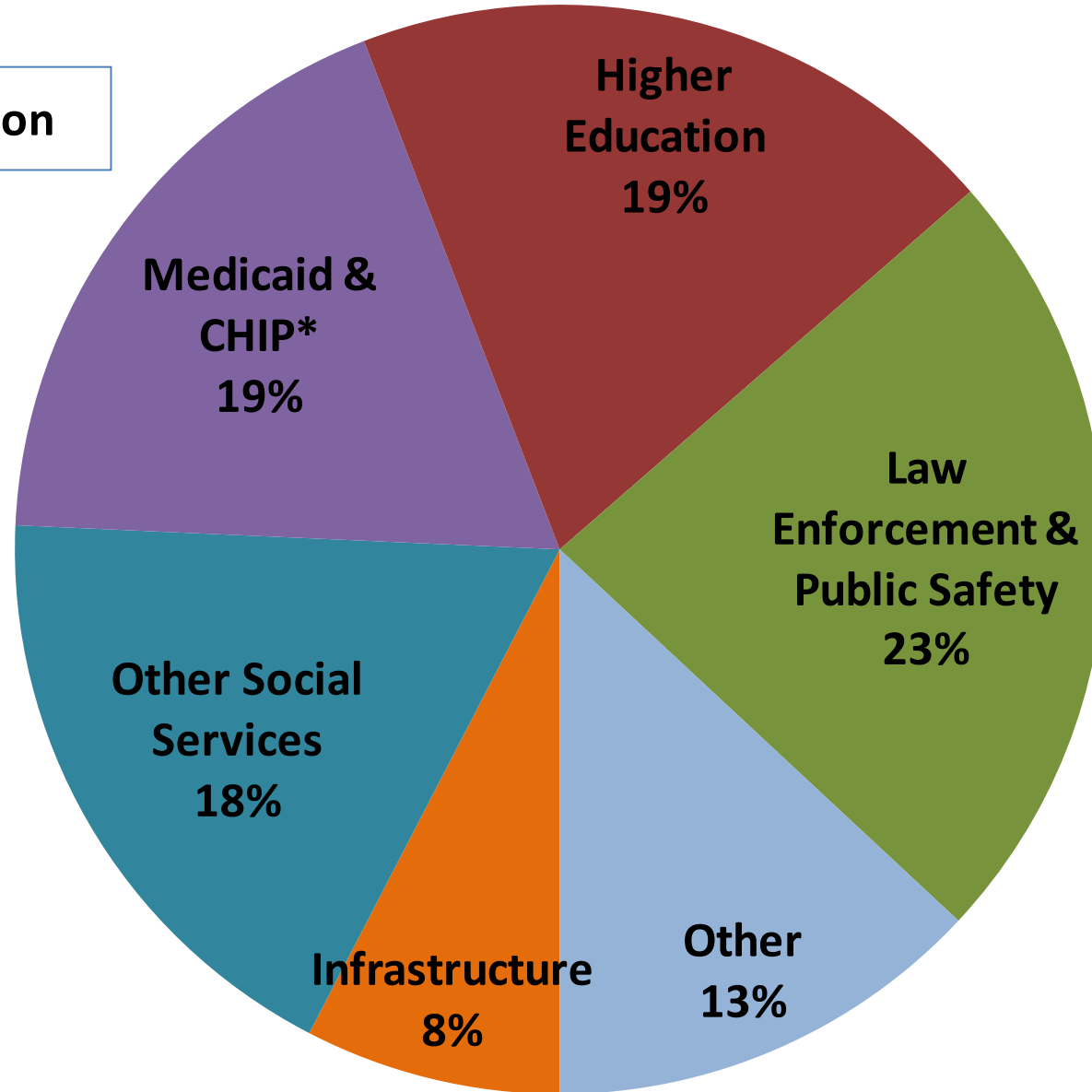
*General Fund Expenditures in Department of Health; does not include expenditures in other agencies.

Note: Data may vary from other sources based on differences in classification and rounding.

Source: GOMB analysis of 2013-2014 Legislative Fiscal Analyst's 2013-2014 Appropriations Report

FY 2014 Budget: General Fund Appropriations

≈\$2.3 Billion

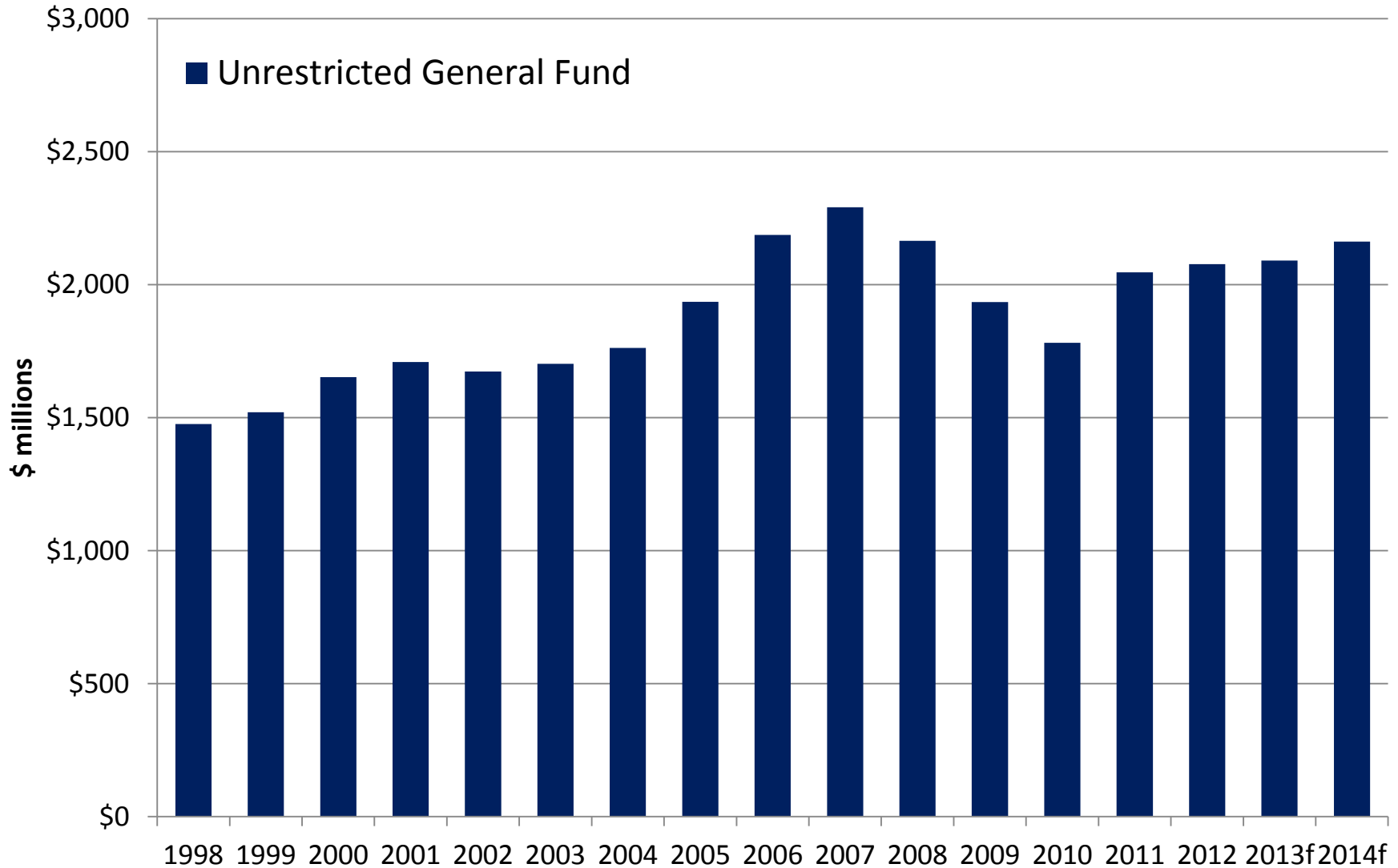


*General Fund Expenditures in Department of Health; does not include expenditures in other agencies.

Note: Data may vary from other sources based on differences in classification and rounding.

Source: GOMB analysis of 2013-2014 Legislative Fiscal Analyst's 2013-2014 Appropriations Report

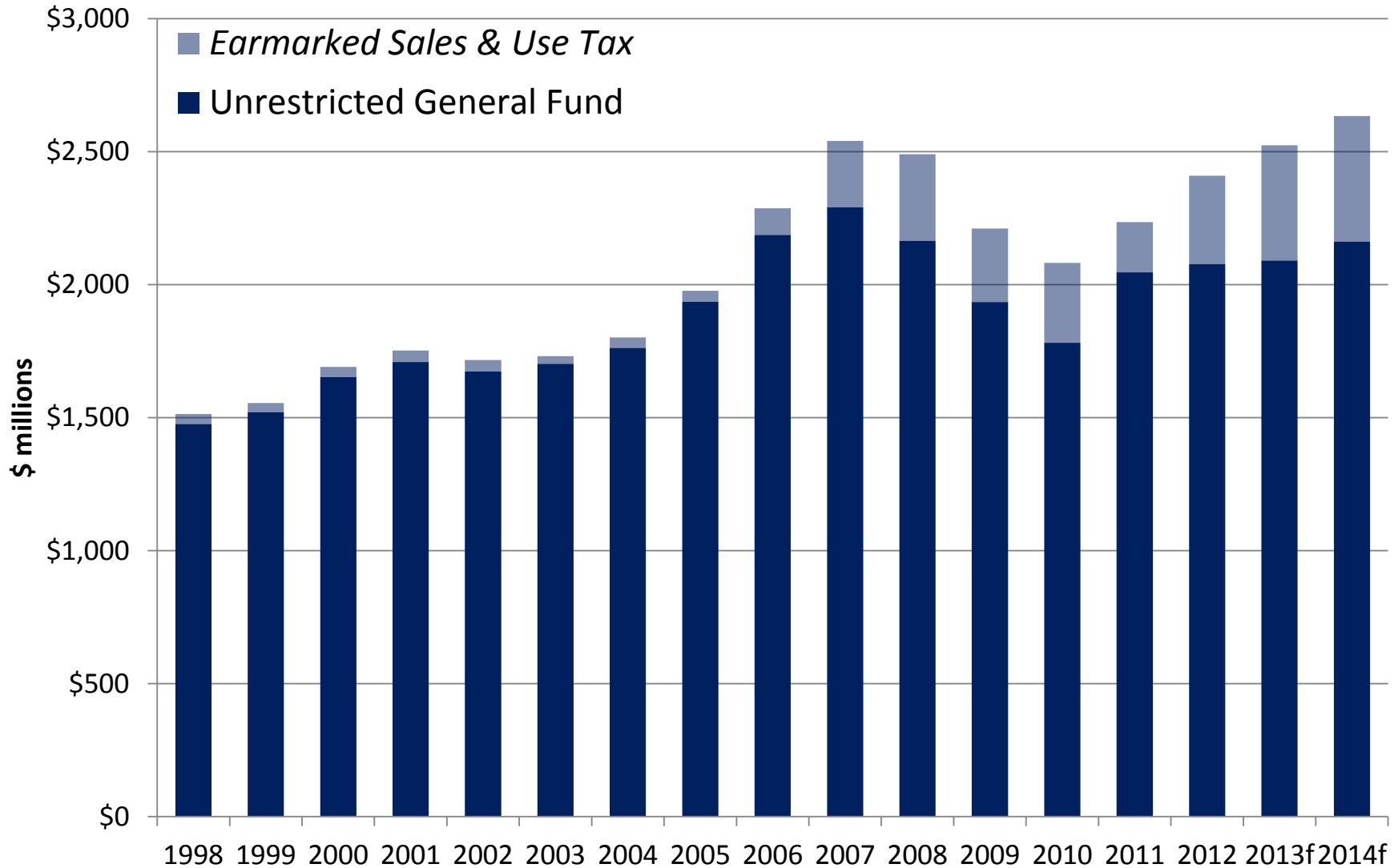
Utah General Fund Revenue Collections



*UCA 59-12-103(8) Transportation Fund Earmark was dropped from 8.3% of sales tax collections to 1.93% in FY 2011 only; additional UCA 59-12-103(8) earmark equal to 30% of new growth in sales tax collections from FY 2011 implemented in FY 2013

Source: GOMB

Utah General Fund Revenue Collections



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Source: GOMB

Current Issues on “Our Radar”

- ♦ Sequestration
- ♦ Federal Health Care Reform - Medicaid Expansion, Health Exchange, Employer Impacts
- ♦ Public Education Enrollment Growth
- ♦ Higher Education Enrollment Growth
- ♦ Employee Compensation & Benefits/Liabilities



Balancing the FY 2013 / FY 2014 Budget

New Sources

	Ongoing
New Revenue	\$264 M
Total Sources	<hr/> \$264 M

New Uses

	Ongoing
Public Education	\$133 M
Higher Education	\$48 M
Compensation	\$32 M
All Other	\$23 M
Medicaid	\$5 M
Structural Imbalance	<hr/> \$25 M
Total Uses	<hr/> \$266 M





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jtennert@utah.gov