

Compendium of Budget Information for the 2014 General Session

Executive Offices and Criminal Justice Appropriations Subcommittee

Agency: Attorney General

Line Item: Attorney General

Function

The Attorney General Line Item is the single largest line item within the agency. It contains approximately ninety percent of the A.G.'s budget, representing the major divisions and programs. More detail about each program is provided below.

Intent Language

The Legislature intends that of the \$400,000 appropriated from the General Fund, One-time in Senate Bill 2 Item 10 for the Netsmartz program, \$100,000 be moved for expenses related to the Identity Theft Reporting and Information System (IRIS) and an additional \$100,000 be moved to the Internet Crimes Against Children (ICAC) program.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General in Item 11 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

The Legislature intends that the Attorney General add a special purpose vehicle, a mobile forensic computer laboratory, to its fleet as funding from private donations is available.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$26,477,500	\$27,601,700	\$0	\$27,601,700	\$1,877,400	\$29,479,100
General Fund, One-time	\$0	\$392,500	(\$223,000)	\$169,500	\$112,600	\$282,100
Federal Funds	\$1,650,100	\$1,646,400	\$205,600	\$1,852,000	\$11,900	\$1,863,900

American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$16,919,300	\$18,081,200	(\$351,500)	\$17,729,700	\$1,732,500	\$19,462,200
GFR - Constitutional Defense	\$359,200	\$359,200	\$800	\$360,000	\$11,000	\$371,000
GFR - Mortgage and Financial Fraud	\$2,000,000	\$0	\$0	\$0	\$0	\$0
GFR - Tobacco Settlement	\$73,500	\$73,500	\$0	\$73,500	\$0	\$73,500
Attorney General Litigation Fund	\$345,000	\$356,000	\$700	\$356,700	\$9,900	\$366,600
Transfers - Commission on Criminal and Juvenile Justice	\$44,900	\$200	\$4,500	\$4,700	(\$4,700)	\$0
Transfers - Federal	\$549,600	\$615,700	(\$26,600)	\$589,100	\$100	\$589,200
Transfers - Other Agencies	\$59,100	\$62,100	(\$10,000)	\$52,100	\$0	\$52,100
Beginning Nonlapsing	\$2,901,600	\$3,405,800	\$155,400	\$3,561,200	(\$1,253,300)	\$2,307,900
Closing Nonlapsing	(\$3,561,200)	(\$1,957,000)	(\$350,900)	(\$2,307,900)	\$1,345,100	(\$962,800)
Lapsing Balance	(\$306,700)	\$0	\$0	\$0	\$0	\$0
Total	\$47,511,900	\$50,637,300	(\$595,000)	\$50,042,300	\$3,842,500	\$53,884,800

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$4,195,700	\$4,347,800	(\$140,200)	\$4,207,600	\$93,400	\$4,301,000
Child Protection	\$7,192,200	\$7,734,600	\$151,800	\$7,886,400	\$94,100	\$7,980,500
Children's Justice	\$1,178,000	\$1,236,800	\$36,400	\$1,273,200	\$35,700	\$1,308,900
Criminal Prosecution	\$15,724,000	\$16,691,400	(\$366,100)	\$16,325,300	\$3,074,200	\$19,399,500
Civil	\$19,222,000	\$20,626,700	(\$276,900)	\$20,349,800	\$545,100	\$20,894,900
Total	\$47,511,900	\$50,637,300	(\$595,000)	\$50,042,300	\$3,842,500	\$53,884,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$42,744,300	\$45,005,900	\$135,400	\$45,141,300	\$3,852,500	\$48,993,800
In-state Travel	\$143,700	\$103,300	\$40,700	\$144,000	\$6,800	\$150,800

Out-of-state Travel	\$119,100	\$146,900	(\$28,500)	\$118,400	\$100	\$118,500
Current Expense	\$2,784,600	\$3,076,800	(\$295,300)	\$2,781,500	\$32,600	\$2,814,100
DP Current Expense	\$932,400	\$1,097,400	\$49,100	\$1,146,500	\$76,400	\$1,222,900
DP Capital Outlay	\$0	\$2,000	(\$2,000)	\$0	\$0	\$0
Capital Outlay	\$5,500	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$782,300	\$1,205,000	(\$494,400)	\$710,600	(\$125,900)	\$584,700
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$47,511,900	\$50,637,300	(\$595,000)	\$50,042,300	\$3,842,500	\$53,884,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	420	423	9	431	1	432
Actual FTE	416	0	0	0	0	0
Vehicles	54	53	0	53	0	53

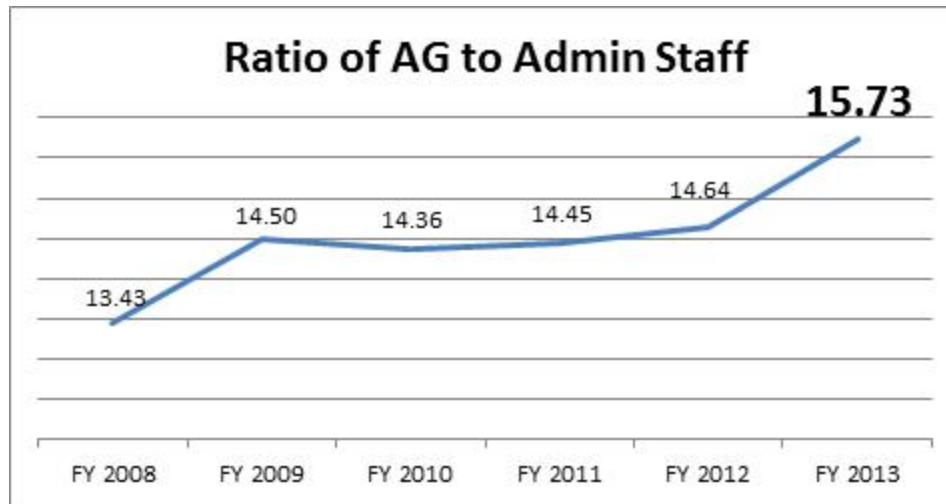
Program: Administration

Function

The Administration program provides executive oversight, management, and administrative support functions for the entire Attorney General's Office. Administrative support functions include accounting, information technology, human resource, grants management, procurement, facility and motor pool support, and other functions, allowing other programs to focus on their core services.

Performance

This measure tracks the ratio of total FTEs in the Attorney General's office compared to the support of administrative staff (FTEs). It measures the efficiency of the administrative support functions within the AG's office.



Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$3,694,200	\$3,560,600	(\$546,800)	\$3,013,800	\$577,500	\$3,591,300
General Fund, One-time	\$0	\$0	\$3,600	\$3,600	\$3,600	\$7,200
Federal Funds	\$0	\$400	(\$400)	\$0	\$0	\$0
Dedicated Credits Revenue	\$1,500	\$786,000	(\$95,800)	\$690,200	\$12,300	\$702,500
Attorney General Litigation Fund	\$0	\$600	(\$600)	\$0	\$0	\$0
Transfers - Commission on Criminal and Juvenile Justice	\$0	\$200	(\$200)	\$0	\$0	\$0
Beginning Nonlapsing	\$1,000,000	\$0	\$500,000	\$500,000	(\$500,000)	\$0
Closing Nonlapsing	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Total	\$4,195,700	\$4,347,800	(\$140,200)	\$4,207,600	\$93,400	\$4,301,000

Categories of Expenditure	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
Personnel Services	\$2,484,800	\$2,542,300	(\$45,600)	\$2,496,700	\$67,700	\$2,564,400
In-state Travel	\$17,600	\$9,000	\$8,600	\$17,600	\$0	\$17,600
Out-of-state Travel	\$23,000	\$49,200	(\$26,200)	\$23,000	\$0	\$23,000
Current Expense	\$1,202,000	\$1,053,900	\$148,100	\$1,202,000	\$9,300	\$1,211,300
DP Current Expense	\$463,300	\$691,400	(\$228,100)	\$463,300	\$7,400	\$470,700
DP Capital Outlay	\$0	\$2,000	(\$2,000)	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$5,000	\$0	\$5,000	\$5,000	\$9,000	\$14,000
Total	\$4,195,700	\$4,347,800	(\$140,200)	\$4,207,600	\$93,400	\$4,301,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	28	28	(2)	26	0	26
Actual FTE	26	0	0	0	0	0
Vehicles	7	8	0	8	0	8

Program: Child Protection

Function

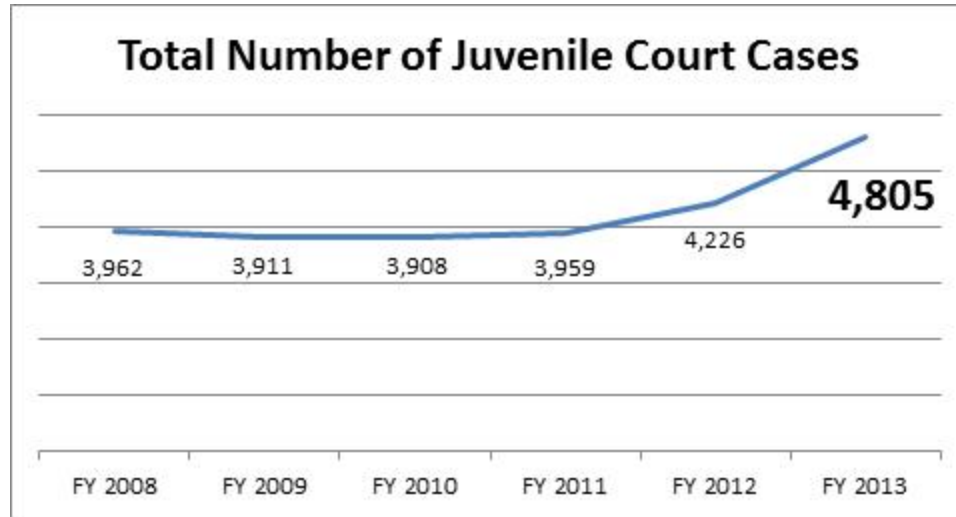
The Child Protection Division represents the Division of Child and Family Services (DCFS) in court and administrative proceedings regarding child abuse, neglect, and substance dependency. It helps ensure that abused and neglected children are placed in safe living environments. It also advises case workers and represents the Department of Human Services with respect to licensure of child care centers and residential treatment centers.

Background

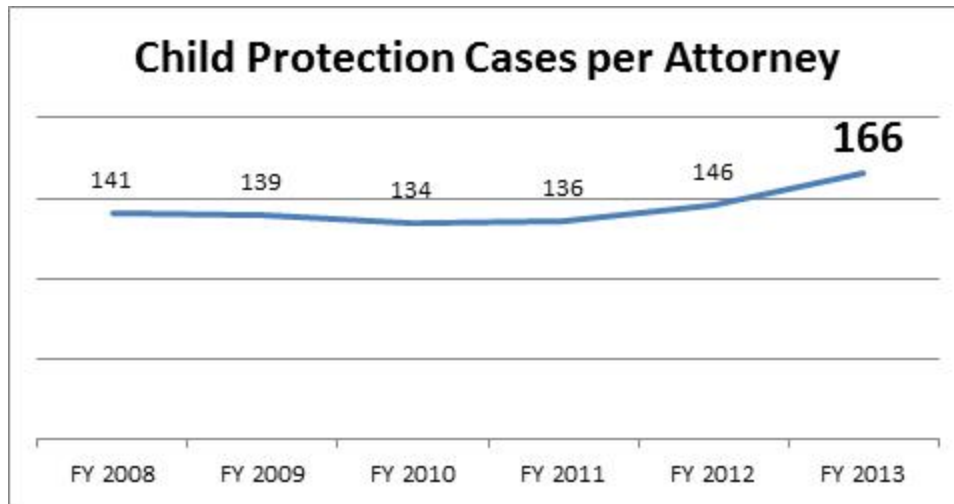
The Child Protection Division of the Attorney General's office is the result of the passage of the Child Welfare Reform Act in the 1994 General Session.

Performance

The ability of the Child Protection Division to accomplish its mission is significantly impacted by the number of cases they are required to handle. Most of these cases are in the Juvenile Courts. This workload measure tracks the total number of Juvenile Court cases at a point in time (the end of each fiscal year).



In addition to the number of cases being handled, the number of attorneys available to handle these cases influences the ability of the Child Protection Division to accomplish its mission. This workload measure tracks the statewide average number of cases per available attorney at a point in time (end of each fiscal year).



Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$6,142,000	\$6,504,500	\$400	\$6,504,900	\$252,100	\$6,757,000
General Fund, One-time	\$0	(\$7,500)	\$214,400	\$206,900	(\$178,100)	\$28,800
Dedicated Credits Revenue	\$1,044,800	\$1,237,600	(\$71,900)	\$1,165,700	\$29,000	\$1,194,700
Beginning Nonlapsing	\$14,300	\$0	\$8,900	\$8,900	(\$8,900)	\$0
Closing Nonlapsing	(\$8,900)	\$0	\$0	\$0	\$0	\$0
Total	\$7,192,200	\$7,734,600	\$151,800	\$7,886,400	\$94,100	\$7,980,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$6,289,200	\$6,648,500	\$131,400	\$6,779,900	\$296,200	\$7,076,100
In-state Travel	\$21,600	\$22,100	(\$500)	\$21,600	\$300	\$21,900

Out-of-state Travel	\$2,700	\$1,900	\$800	\$2,700	\$0	\$2,700
Current Expense	\$282,700	\$450,500	(\$167,800)	\$282,700	\$3,400	\$286,100
DP Current Expense	\$57,100	\$77,600	(\$21,000)	\$56,600	\$3,100	\$59,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$538,900	\$534,000	\$208,900	\$742,900	(\$208,900)	\$534,000
Total	\$7,192,200	\$7,734,600	\$151,800	\$7,886,400	\$94,100	\$7,980,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	67	67	7	74	(3)	71
Actual FTE	66	0	0	0	0	0
Vehicles	6	5	0	5	0	5

Program: Children's Justice

Function

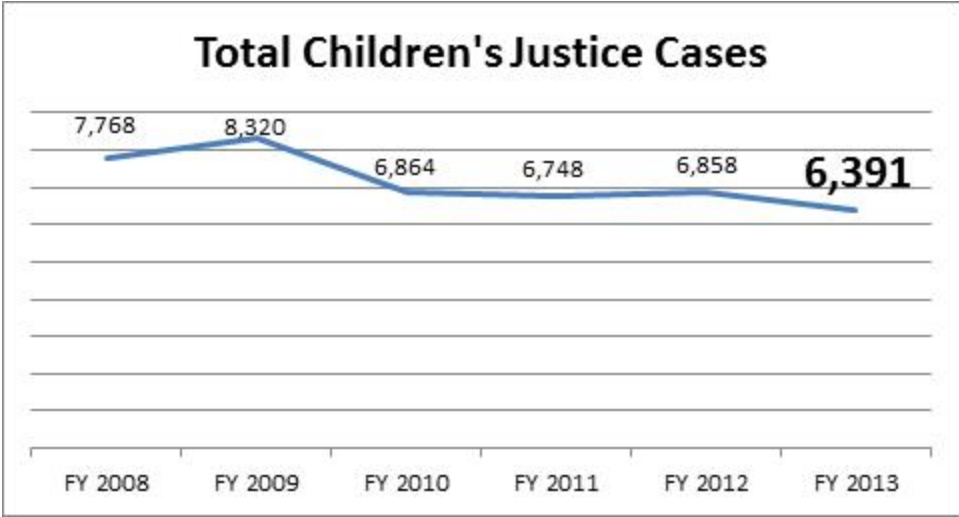
The Children's Justice division provides local prosecutors and investigators with expertise and training in child abuse prosecution. Attorneys in this program often act as co-counsel with local prosecutors on complex and multi-jurisdictional child abuse cases.

The division also prosecutes criminal non-support cases and provides legal assistance and training against elder abuse and domestic violence.

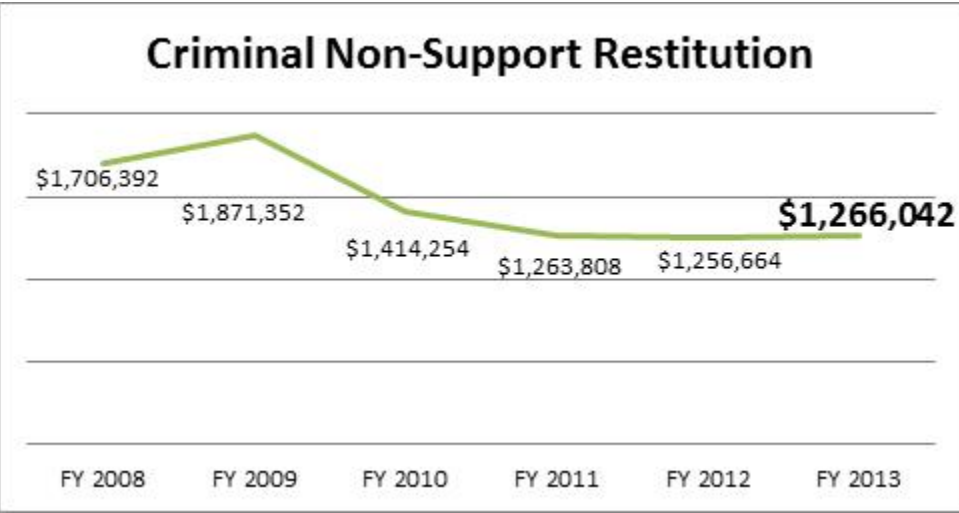
The division is also responsible for coordination of the Children's Justice Centers system (funding for the centers is budgeted in a separate line item), and provides support staff for the State Advisory Board on Children's Justice.

Performance

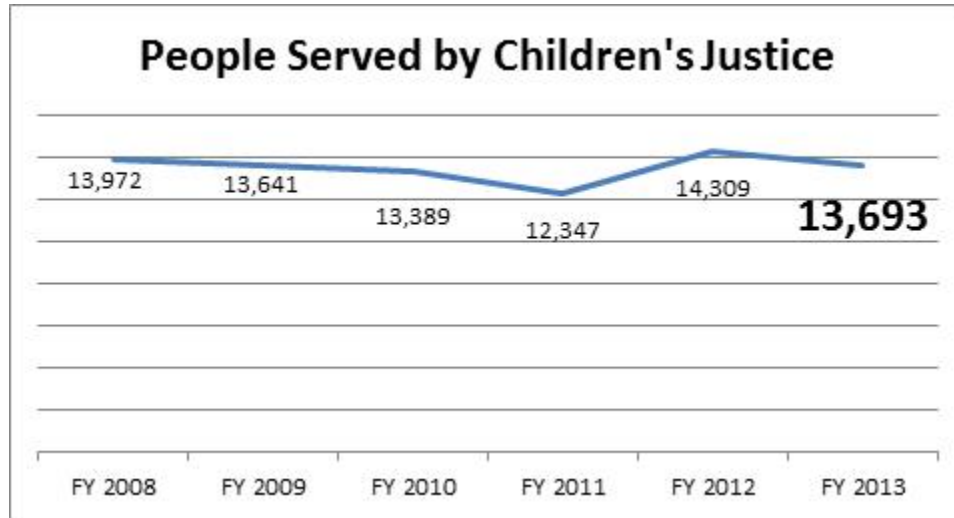
The Children's Justice Division prosecutes criminal non-support, and provides expertise, training and assistance in handling child abuse, elderly abuse, and domestic violence cases. This measure tracks the total number of cases handled each year by the Children's Justice Division.



In severe cases of non-payment of child support, after all other means have been exhausted, criminal prosecution is sometimes necessary to get non-custodial parents to provide required support. One indication of the success of these efforts is the amount of support/restitution that results from these actions.



This measure tracks the total number of Utah citizens served by the various parts of the Children's Justice Division, either through the Children's Justice Centers, through prosecution of crimes against children, or through collection of child support.



Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$911,000	\$963,800	\$39,300	\$1,003,100	\$25,500	\$1,028,600
General Fund, One-time	\$0	\$0	\$2,400	\$2,400	\$2,300	\$4,700
Dedicated Credits Revenue	\$267,000	\$273,000	(\$5,300)	\$267,700	\$7,900	\$275,600
Total	\$1,178,000	\$1,236,800	\$36,400	\$1,273,200	\$35,700	\$1,308,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,131,700	\$1,186,200	\$40,700	\$1,226,900	\$35,800	\$1,262,700
In-state Travel	\$3,400	\$2,800	\$600	\$3,400	\$0	\$3,400

Out-of-state Travel	\$800	\$2,600	(\$1,800)	\$800	\$0	\$800
Current Expense	\$38,100	\$27,100	\$11,000	\$38,100	(\$100)	\$38,000
DP Current Expense	\$3,600	\$1,700	\$1,900	\$3,600	\$0	\$3,600
Other Charges/Pass Thru	\$400	\$16,400	(\$16,000)	\$400	\$0	\$400
Total	\$1,178,000	\$1,236,800	\$36,400	\$1,273,200	\$35,700	\$1,308,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	12	11	1	12	0	12
Actual FTE	11	0	0	0	0	0

Program: Criminal Prosecution

Function

The Criminal Prosecution Program consists of five divisions of the Attorney General's Office: Criminal Justice, Investigations, Commercial Enforcement, Child and Family Support, and Criminal Appeals.

Criminal Justice conducts criminal prosecutions, particularly homicide and public corruption cases, prosecutes crimes when county attorneys disqualify, and assists county attorneys with major cases. It includes prosecutors who specialize in insurance fraud, Medicaid fraud, tax fraud, and criminal non-support.

Investigations provides investigative services in support of all divisions of the Attorney General's Office. In addition, this division operates several law enforcement projects aimed at catching criminals involved in internet fraud, crimes against children, Medicaid fraud, ID theft and mortgage fraud. The division also works extensively with local law enforcement agencies to coordinate statewide efforts.

Commercial Enforcement represents most of the divisions of the Department of Commerce, including the divisions of Occupational and Professional Licensing, Real Estate, Securities, Corporations, and Consumer Protection. It also enforces antitrust laws and prosecutes white collar crimes, including financial crimes and money laundering.

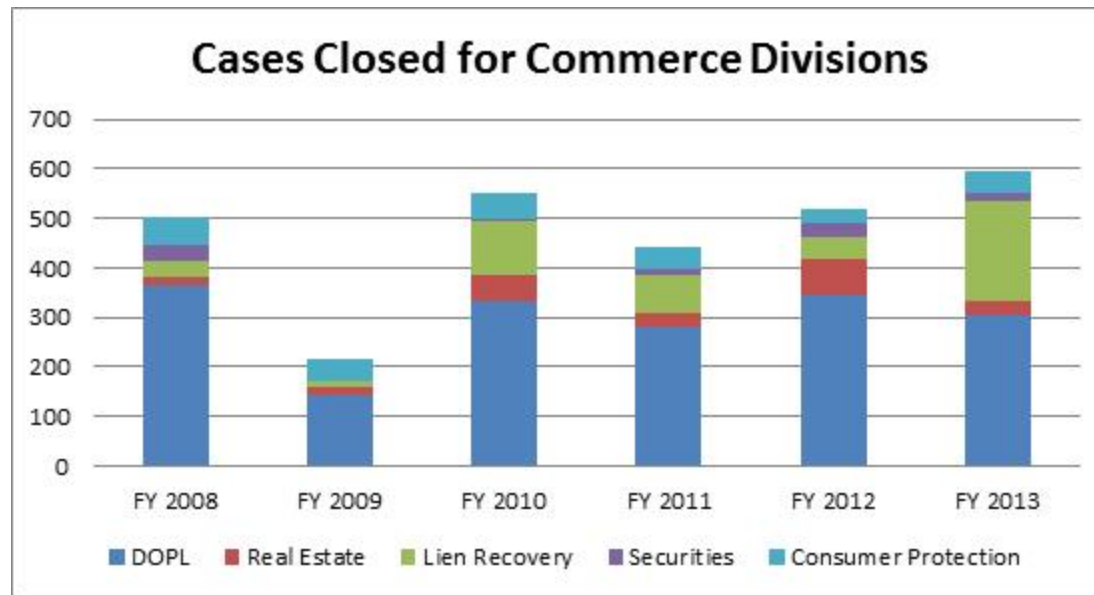
Child and Family Support serves as legal counsel to the Office of Recovery Services (ORS). It directly helps children by assisting in establishing paternity, determining child support obligations, and enforcing child support orders.

Criminal Appeals handles all appeals arising from felony prosecutions and juvenile delinquency. It appeals adverse trial court rulings, and it responds to state post-conviction writs and federal habeas corpus petitions challenging state convictions, including death sentences.

Performance

Commercial Enforcement.

The Commercial Enforcement Division provides legal representation to the Department of Commerce in enforcement actions of its various Divisions. The number of cases closed is both a workload and performance measure of the success of these attorneys.

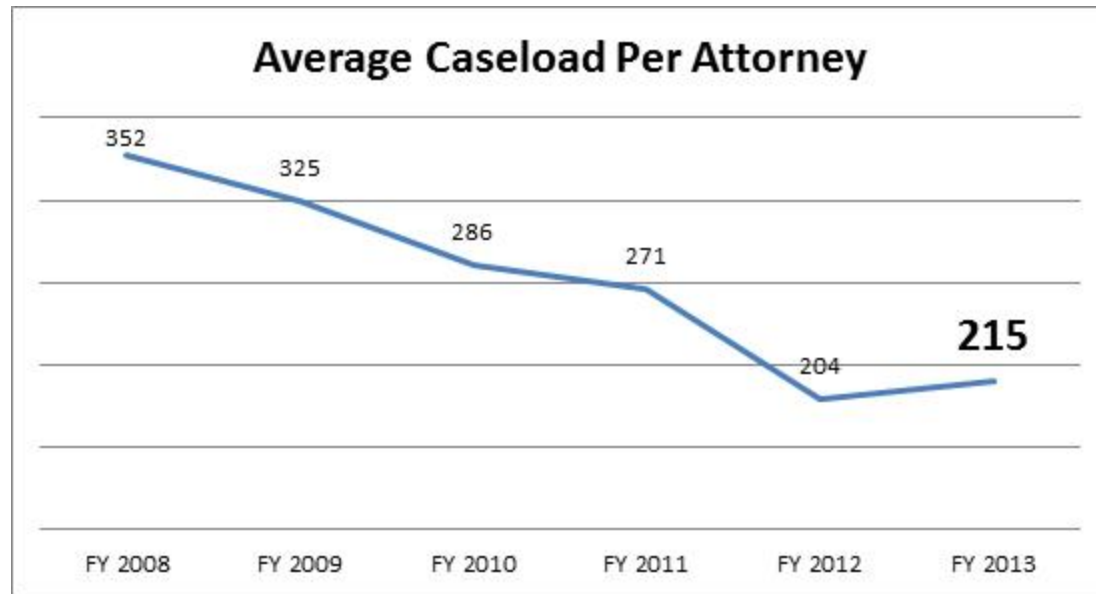


Claims and judgements ordered in behalf of the State and its citizens is an indication of the success of legal actions taken.



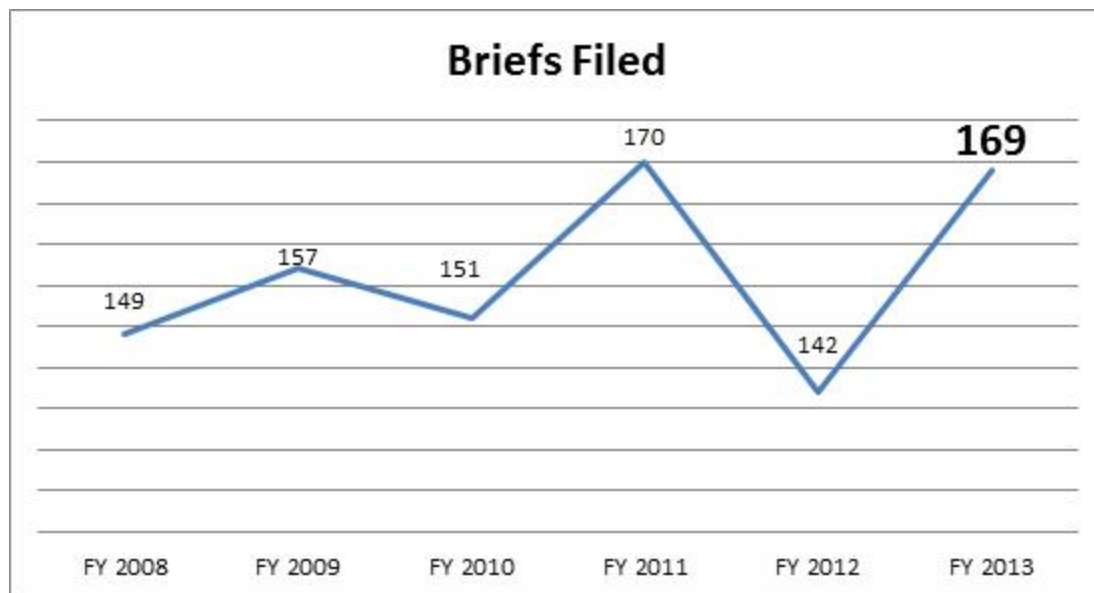
Child and Family Support.

Workload in this Division is measured, in part, by how many cases on average are handled by the Child & Family Support attorneys as they enforce child support agreements.

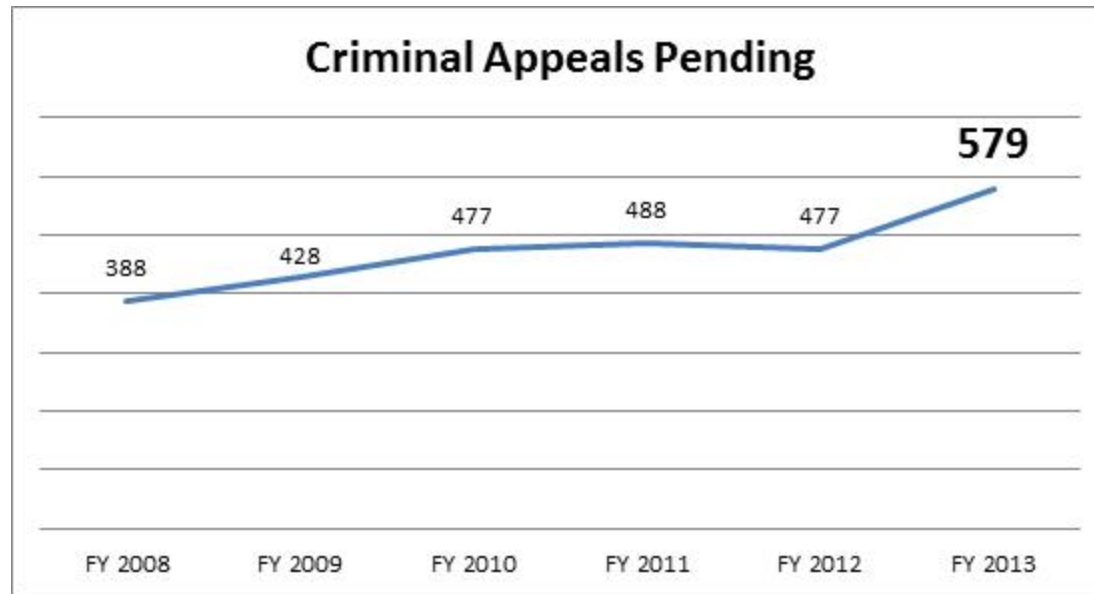


Criminal Appeals.

The number of briefs filed is one indication of the results of the Criminal Appeals Division. Since different appeals require a different amount of effort, this is a somewhat inaccurate measure of the volume of results.



Number of appeals pending is a workload measure which indicates the backlog that is created when there are more appeals than the attorneys can realistically handle.



Special Funds

Attorney General Litigation Fund. A special revenue fund established in UCA 76-10-922 for costs and expenses incurred by the Attorney General in relation to actions under state or federal anti-trust, criminal laws, or civil proceedings under the Protection of Personal Information Act. At the close of any fiscal year, any balance in the fund in excess of \$2,000,000 must be transferred to the General Fund.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$7,325,400	\$6,967,400	\$681,500	\$7,648,900	\$789,000	\$8,437,900
General Fund, One-time	\$0	\$400,000	(\$460,700)	(\$60,700)	\$267,400	\$206,700
Federal Funds	\$1,650,100	\$1,646,000	\$206,000	\$1,852,000	\$11,900	\$1,863,900
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$4,914,900	\$5,196,000	(\$57,900)	\$5,138,100	\$1,399,900	\$6,538,000

GFR - Mortgage and Financial Fraud	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Attorney General Litigation Fund	\$345,000	\$355,400	\$1,300	\$356,700	\$9,900	\$366,600
Transfers - Commission on Criminal and Juvenile Justice	\$44,900	\$0	\$4,700	\$4,700	(\$4,700)	\$0
Transfers - Federal	\$549,600	\$615,700	(\$26,600)	\$589,100	\$100	\$589,200
Transfers - Other Agencies	\$59,100	\$62,100	(\$10,000)	\$52,100	\$0	\$52,100
Beginning Nonlapsing	\$1,887,300	\$3,405,800	(\$353,500)	\$3,052,300	(\$744,400)	\$2,307,900
Closing Nonlapsing	(\$3,052,300)	(\$1,957,000)	(\$350,900)	(\$2,307,900)	\$1,345,100	(\$962,800)
Total	\$15,724,000	\$16,691,400	(\$366,100)	\$16,325,300	\$3,074,200	\$19,399,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$13,959,400	\$14,401,600	\$228,500	\$14,630,100	\$2,906,200	\$17,536,300
In-state Travel	\$65,900	\$40,500	\$25,800	\$66,300	\$6,500	\$72,800
Out-of-state Travel	\$65,100	\$58,800	\$5,600	\$64,400	\$100	\$64,500
Current Expense	\$1,023,000	\$1,239,600	(\$219,100)	\$1,020,500	\$22,500	\$1,043,000
DP Current Expense	\$367,100	\$296,300	\$285,400	\$581,700	\$64,900	\$646,600
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$5,500	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$238,000	\$654,600	(\$692,300)	(\$37,700)	\$74,000	\$36,300
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,724,000	\$16,691,400	(\$366,100)	\$16,325,300	\$3,074,200	\$19,399,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	138	141	0	141	3	144
Actual FTE	145	0	0	0	0	0
Vehicles	39	38	0	38	0	38

Program: Civil

Function

There are seven divisions within the Civil Program: State Agency Counsel, Education, Civil Appeals, Natural Resources, Litigation, Tax and Revenue, and Environment. The functions of each program involve advising state agencies and defending these agencies against pending litigation.

State Agency Counsel provides legal advice and representation to several state agencies, and responds to public complaints regarding local public officials, open meetings, governmental records access, land use planning, and conflicts of interest. It also assists in collecting delinquent accounts for the University of Utah hospital, UHEAA, and the Office of State Debt Collection.

Education provides legal counsel to the Utah State Board of Regents, the institutions of higher education, the Higher Education Assistance Authority's (UHEAA) student loan programs, and the State Board of Education and the entities it oversees. It also assists in collecting delinquent accounts for the University of Utah hospital, UHEAA, and the Office of State Debt Collection. This division is also responsible for providing representation and legal assistance to the Department of Health.

Civil Appeals handles most civil appeals for the office, providing centralized efforts and increased quality control for civil appeals from various divisions of the Attorney General's Office.

Natural Resources serves as legal counsel to the Department of Natural Resources. It also represents the state in matters of Indian law and in water rights adjudication cases in state courts, to ensure more certainty about future water usage throughout the state.

Litigation defends civil suits for money damages covered by the state's Risk Management Fund, including claims brought against state agencies, school districts, and institutions of higher education. It also serves as agency counsel for the State Division of Risk Management.

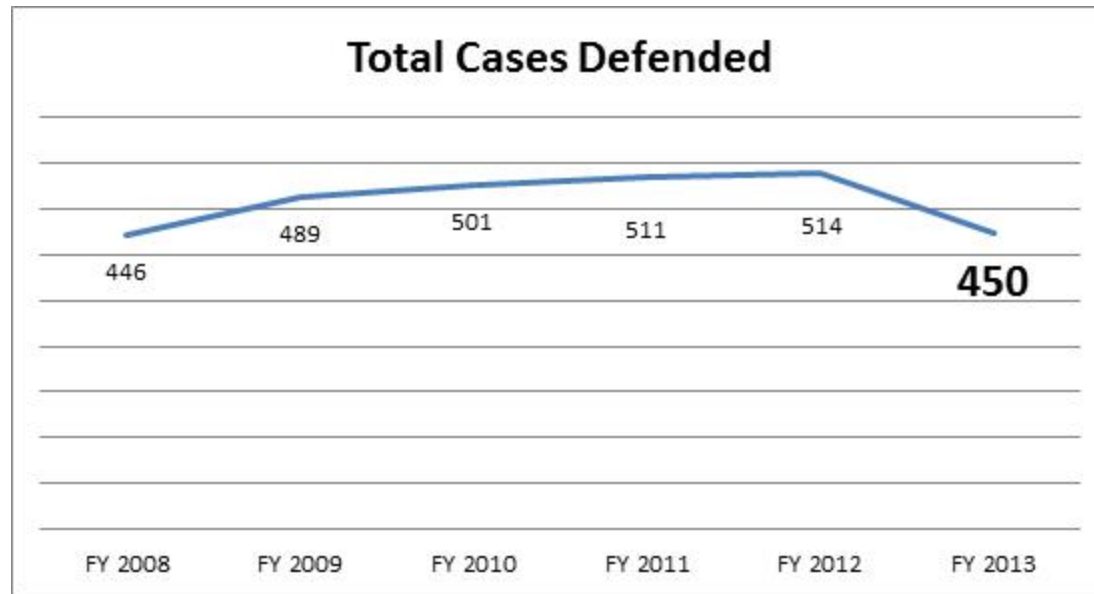
Tax and Revenue provides legal support to the Tax Commission, Insurance Department, Department of Financial Institutions, and state entities that issue bonds. It helps protect the state's monetary assets by ensuring that people pay their fair share of taxes and that Utahns have the insurance coverage and protection of financial deposits they expect.

Environment provides legal support to the Department of Environmental Quality (DEQ) on such issues as air quality, hazardous waste treatment and disposal, leaking underground storage tanks, water protection, and radiation. It prosecutes environmental crimes in coordination with local and federal law enforcement officials.

Performance

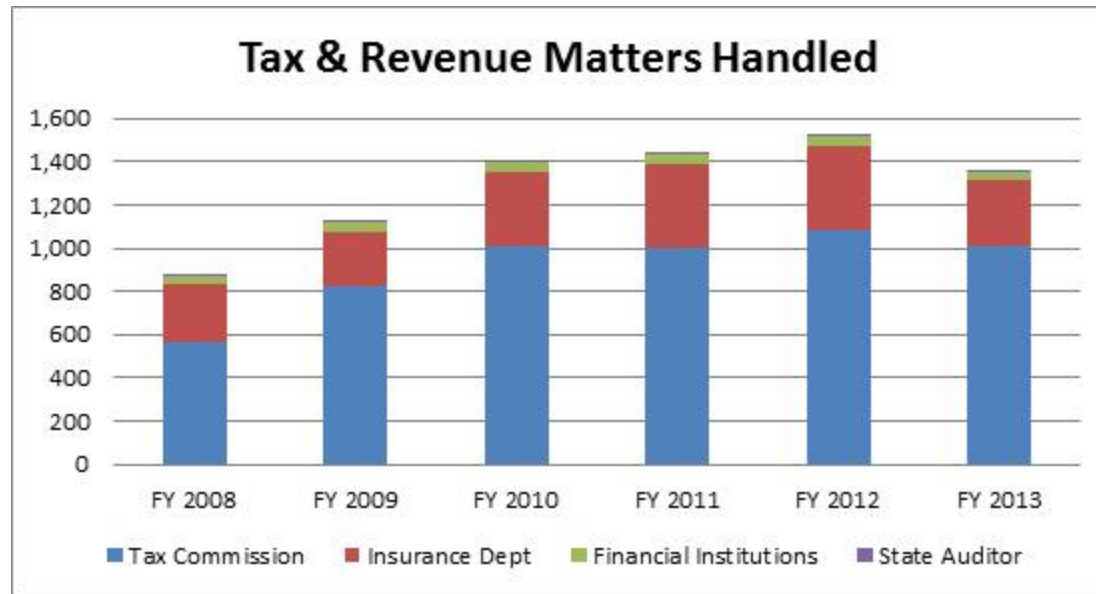
Litigation.

The number of cases defended for the State is a measure of the results of the Litigation Division's work, as well as a workload indicator. As in other areas, cases vary greatly in size, issues, and the amount of work required, so this measure is a somewhat inaccurate measure.

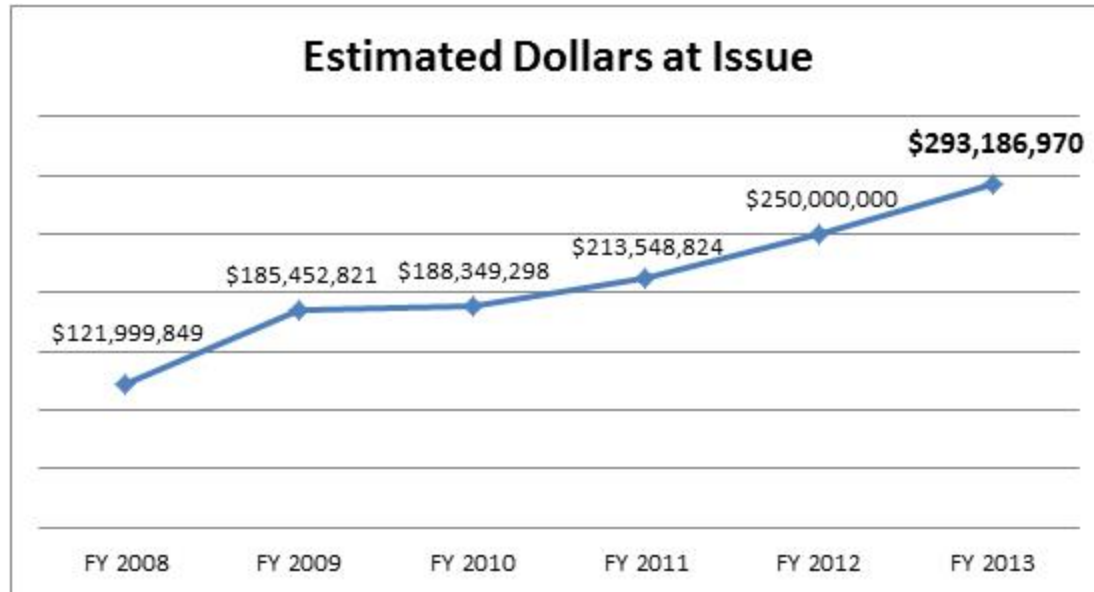


Tax and Revenue.

"Matters handled " is both a workload and performance measure for the volume of legal work done by the Tax & Revenue Division. Individual matters can vary greatly in size.



Estimated dollars at issue is an indication of the magnitude of financial impact of the legal work done by the Tax & Revenue Division.



Funding Detail

***Lapsing Balance:** The FY 2011 lapsing and closing balances have been adjusted from prior years to reflect the accurate amount for these financing entries. *Closing Nonlapsing* has been reduced by \$69,500 and *Lapsing Balance* has been increased by the same amount.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$8,404,900	\$9,605,400	(\$174,400)	\$9,431,000	\$233,300	\$9,664,300
General Fund, One-time	\$0	\$0	\$17,300	\$17,300	\$17,400	\$34,700
Dedicated Credits Revenue	\$10,691,100	\$10,588,600	(\$120,600)	\$10,468,000	\$283,400	\$10,751,400
GFR - Constitutional Defense	\$359,200	\$359,200	\$800	\$360,000	\$11,000	\$371,000
GFR - Tobacco Settlement	\$73,500	\$73,500	\$0	\$73,500	\$0	\$73,500
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0

Lapsing Balance	(\$306,700)	\$0	\$0	\$0	\$0	\$0
Total	\$19,222,000	\$20,626,700	(\$276,900)	\$20,349,800	\$545,100	\$20,894,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$18,879,200	\$20,227,300	(\$219,600)	\$20,007,700	\$546,600	\$20,554,300
In-state Travel	\$35,200	\$28,900	\$6,200	\$35,100	\$0	\$35,100
Out-of-state Travel	\$27,500	\$34,400	(\$6,900)	\$27,500	\$0	\$27,500
Current Expense	\$238,800	\$305,700	(\$67,500)	\$238,200	(\$2,500)	\$235,700
DP Current Expense	\$41,300	\$30,400	\$10,900	\$41,300	\$1,000	\$42,300
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,222,000	\$20,626,700	(\$276,900)	\$20,349,800	\$545,100	\$20,894,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	175	177	2	179	0	179
Actual FTE	168	0	0	0	0	0
Vehicles	2	2	0	2	0	2

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.