

Executive Director Operations  
*Purposes for Which Money Was Used*

**FY15 Actuals**

<b>Executive Director Operations</b>	<b>\$ 14,369,700</b>
<b>KAA - Executive Director's Office</b>	<b>2,276,500</b>
Executive Director's Office	979,900
Internal Audit	562,300
Referral Network	500,000
Education Specialist	54,800
System of Care	134,000
TANF System of Care	45,500
<b>KAB - Legal Affairs</b>	<b>1,462,900</b>
Public Guardian	670,200
Legal Affairs	416,500
Administrative Hearings	376,200
<b>KAC - Information Technology</b>	<b>1,461,600</b>
Data Warehouse, Website, Application Maintenance	632,000
CAPS Program	488,100
Ex. Director Operations Line Item Product Support	193,700
O.T. Training Room	23,300
Administration	123,700
Core LAN Equipment	800
<b>KAE - Fiscal Operations</b>	<b>2,886,100</b>
Budget and Finance	1,190,400
Contract Management	714,100
Administrative Support	535,100
Office of Fiscal Operations Director	249,500
General Services	197,000
<b>KAF - Human Resources</b>	<b>34,300</b>
Human Resources	34,300
<b>KAG - Local Discretionary Pass-through</b>	<b>1,129,000</b>
Salt Lake County	353,900
Mountainland Association of Governments	202,100
Davis County Governments	98,900
Weber Human Services	81,500
Five County Association of Governments	81,600
Six County Association of Governments	59,000
San Juan County	39,000
Bear River Association of Governments	55,700
Uintah Basin Association of Governments	52,700

Tooele County	57,100
Southeastern Utah Association of Governments	47,500
<b>KAK - Office of Services Review</b>	<b>1,502,300</b>
Div. of Child and Family Services (DCFS) Related Activities	588,200
Related Party Investigations - DCFS Funded	374,600
Child's Ombudsman	287,000
Non-DCFS Activities	252,500
<b>KAL - Office of Licensing</b>	<b>2,675,700</b>
Central Licensing	1,214,000
Foster Care Licensing	1,141,500
Background Checks	320,200
<b>KAM - Utah Developmental Disabilities Council</b>	<b>689,800</b>
Leadership and Council Meeting Program	98,800
Community Supports Program	20,200
Change Agent Programs	35,000
General Administration	100,300
Post-Public Education Program	200,700
Employment Program	234,800
<b>KAN</b>	<b>251,500</b>
Utah Marriage Commission Program	251,500

***\*Addition of System of Care program and BIRA moving APU's***

***Note: Purposes shown may include costs from other functions***