

Executive Director Operations
Purposes for Which Money Was Used

FY16 Actuals

Executive Director Operations	\$ 17,803,600
KAA - Executive Director's Office	4,963,500
Executive Director's Office	1,084,900
Internal Audit	583,300
Referral Network	550,000
Education Specialist	37,800
System of Care	1,018,000
TANF System of Care	394,500
Juvenile Competency	145,100
UP Grant	200,300
YOUTH EMPOWERED GRANT	949,600
KAB - Legal Affairs	1,445,700
Public Guardian	704,400
Legal Affairs	353,200
Administrative Hearings	388,100
KAC - Information Technology	2,102,000
Data Warehouse, Website, Application Maintenance	627,200
CAPS Program	442,400
Ex. Director Operations Line Item Product Support	862,800
O.T. Training Room	23,000
Administration	146,400
Core LAN Equipment	200
KAE - Fiscal Operations	2,935,500
Budget and Finance	1,262,900
Contract Management	719,000
Administrative Support	476,100
Office of Fiscal Operations Director	288,600
General Services	188,900
KAF - Human Resources	32,300
Human Resources	32,300
KAG - Local Discretionary Pass-through	1,154,800
Salt Lake County	358,800
Mountainland Association of Governments	207,100
Davis County Governments	101,700
Weber Human Services	82,800
Five County Association of Governments	74,500
Six County Association of Governments	59,200

San Juan County	58,900
Bear River Association of Governments	56,800
Uintah Basin Association of Governments	53,300
Tooele County	54,300
Southeastern Utah Association of Governments	47,400
KAK - Office of Services Review	1,458,700
Div. of Child and Family Services (DCFS) Related Activities	509,000
Related Party Investigations - DCFS Funded	442,800
Child's Ombudsman	289,000
Non-DCFS Activities	217,900
KAL - Office of Licensing	2,834,100
Central Licensing	1,301,000
Foster Care Licensing	1,105,400
Background Checks	427,700
KAM - Utah Developmental Disabilities Council	659,100
Council Administration	139,900
Employment Program	26,300
Post Public Education	71,700
Change Agents	74,700
Community Supports	108,600
Leadership	237,900
KAN	217,900
Utah Marriage Commission Program	217,900

Note: Purposes shown may include costs from other functions